



Business, Consumer Services, and Housing

The mission of the Business, Consumer Services, and Housing Agency is to assist and educate consumers regarding the licensing, regulation, and enforcement of professionals and businesses in California. The Governor's Reorganization Plan No. 2 of 2012 provided for the consolidation of entities that license industries, business activities, and professionals. This consolidation will improve service, consistency and efficiency by facilitating shared administrative functions and expertise in areas such as automated systems, investigative practices, and licensing and legal processes. The Agency also provides a central location for the public to find information about entities regulating the businesses and professionals with whom they come into direct contact. The Agency is comprised of the Department of Consumer Affairs, the Department of Housing and Community Development, the Department of Fair Employment and Housing, the Department of Business Oversight, the Department of Alcoholic Beverage Control, the Alcoholic Beverage Control Appeals Board, the California Horse Racing Board, and the Alfred E. Alquist Seismic Safety Commission.

1110 Department of Consumer Affairs Regulatory Boards

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the 2013-14 budget information for the Board functions within the Structural Pest Control Board, and the 2013-14 information for the Board of Chiropractic Examiners are merging with this Department. 2011-12 and 2012-13 budget information for the Board functions within the Structural Pest Control Board are displayed in Organization Code 3930 within the Environmental Protection Agency. 2011-12 and 2012-13 budget information for the Board of Chiropractic Examiners is displayed in Organization Code 8500 within General Government. The Department of Consumer Affairs Regulatory Boards was previously displayed within the State and Consumer Services Agency.

The Department of Consumer Affairs (DCA) is responsible for promoting and protecting the interests of millions of California consumers by serving as a guardian and advocate for their health, safety, and economic well-being and by promoting legal and ethical standards of professional conduct. The Department helps to promote good business practices and to ensure that California's consumers receive quality services by establishing minimal competency standards for approximately 250 classifications involving approximately 3 million professionals. The Department is also an important advocate on consumer and business issues. In general, the DCA's Boards and Bureaus provide exams and licensing, enforcement, complaint mediation, and education for consumers.

There are currently 26 boards, a commission, and two committees under the broad authority of the DCA.

Additional information on the Department, and the various boards and bureaus, is available at www.dca.ca.gov.

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
03	California Board of Accountancy	80.4	84.8	80.8	\$10,397	\$11,434	\$11,870
06	California Architects Board	23.5	30.4	30.4	3,318	4,802	5,007
09	State Athletic Commission	18.1	13.7	9.1	1,967	1,407	1,422
18	Board of Behavioral Science	37.8	42.5	42.5	7,436	8,077	8,063
19	Board of Chiropractic Examiners	-	-	19.4	-	-	3,860
22	Board of Barbering and Cosmetology	104.5	96.2	92.2	17,096	19,909	20,511
30	Contractors' State License Board	387.1	401.6	401.6	54,082	59,008	61,872
36	Dental Board of California	65.7	74.5	74.1	11,799	13,555	14,090
47	Dental Hygiene Committee	5.2	7.2	8.2	943	1,409	1,529
54	State Board of Guide Dogs for the Blind	1.3	1.5	1.5	175	196	197
55	Medical Board of California	251.8	282.3	282.3	52,007	56,673	57,598
56	Acupuncture Board	6.9	8.0	8.0	1,909	2,774	2,820
58	Physical Therapy Board	20.5	14.3	16.4	3,332	3,286	3,259
59	Physician Assistant Board	4.6	4.6	4.5	1,171	1,461	1,441
61	California Board of Podiatric Medicine	5.3	5.2	5.2	992	1,176	1,402
62	Board of Psychology	13.3	17.5	17.3	3,284	4,440	4,523
64	Respiratory Care Board	16.8	16.4	16.4	2,680	3,189	3,269
65	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	8.6	8.6	8.6	1,385	1,896	1,933
67	California Board of Occupational Therapy	9.5	8.3	7.7	1,294	1,372	1,444
69	State Board of Optometry	10.4	10.5	10.4	1,322	1,699	1,847
70	Osteopathic Medical Board of California	7.2	8.5	8.4	1,611	1,805	1,851
71	Naturopathic Medicine Committee	1.0	1.0	1.0	110	171	165
72	California State Board of Pharmacy	68.1	80.2	81.1	13,611	15,057	16,091
75	Board for Professional Engineers, Land Surveyors, and Geologists	45.9	63.7	64.7	11,394	10,604	11,262
78	Board of Registered Nursing	111.8	132.0	130.8	28,564	30,099	30,520
81	Court Reporters Board of California	4.8	4.5	5.0	1,034	1,097	1,221
85	Structural Pest Control Board	-	-	29.9	-	-	4,898
90	Veterinary Medical Board	10.4	12.8	12.8	2,682	2,819	2,972
91	Board of Vocational Nursing and Psychiatric Technicians of the State of California	57.4	68.7	67.9	11,495	12,656	12,484
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		1,377.9	1,499.5	1,538.2	\$247,090	\$272,071	\$289,421

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

FUNDING	2011-12*	2012-13*	2013-14*
0024 State Board of Guide Dogs for the Blind Fund	\$175	\$196	\$197
0069 Barbering and Cosmetology Contingent Fund	16,882	19,852	20,454
0093 Construction Management Education Account (CMEA)	134	179	173
0108 Acupuncture Fund	1,860	2,751	2,797
0152 State Board of Chiropractic Examiners Fund	-	-	3,816
0168 Structural Pest Control Research Fund	-	-	3
0175 Dispensing Opticians Fund	200	340	331
0205 Geology and Geophysics Account, Professional Engineer's and Land Surveyor's Fund	1,006	1,358	1,378
0208 Hearing Aid Dispensers Account of the Speech-Language Pathology and Audiology Fund	599	-	-
0210 Outpatient Setting Fund of the Medical Board of California	2	27	27
0264 Osteopathic Medical Board of California Contingent Fund	1,519	1,752	1,798
0280 Physician Assistant Fund	1,085	1,411	1,391
0295 Board of Podiatric Medicine Fund	915	1,172	1,398
0310 Psychology Fund	3,144	4,389	4,472
0319 Respiratory Care Fund	2,461	3,123	3,203
0326 Athletic Commission Fund	1,823	1,185	1,193
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund	765	1,863	1,900
0399 Structural Pest Control Education and Enforcement Fund	-	-	393
0410 Transcript Reimbursement Fund	257	314	313
0492 State Athletic Commission Neurological Examination Account	66	119	124
0704 Accountancy Fund, Professions and Vocations Fund	9,361	11,138	11,574
0706 California Architects Board Fund	2,681	3,671	3,833
0735 Contractors' License Fund	53,287	58,476	61,346
0741 State Dentistry Fund	9,867	11,410	11,825
0757 California Board of Architectural Examiners - Landscape Architects Fund	601	1,126	1,169
0758 Contingent Fund of the Medical Board of California	50,056	55,922	56,856
0759 Physical Therapy Fund	3,244	3,187	3,160
0761 Board of Registered Nursing Fund, Professions and Vocations Fund	27,116	29,085	29,506
0763 State Optometry Fund, Professions and Vocations Fund	1,270	1,693	1,841
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund	12,924	14,806	15,840
0770 Professional Engineers' and Land Surveyors' Fund	10,336	9,230	9,868
0771 Court Reporters Fund	772	765	890
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund	7,291	8,027	8,013
0775 Structural Pest Control Fund	-	-	4,502
0777 Veterinary Medical Board Contingent Fund	2,587	2,793	2,946
0779 Vocational Nursing & Psychiatric Technicians Fund	9,493	10,135	10,009
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	1,793	2,147	2,101
0995 Reimbursements	7,606	3,540	3,584
3017 Occupational Therapy Fund	1,267	1,350	1,422
3039 Dentally Underserved Account, State Dentistry Fund	25	132	131
3069 Naturopathic Doctor's Fund	104	171	165
3140 State Dental Hygiene Fund	941	1,403	1,523
3142 State Dental Assistant Fund	1,497	1,730	1,851
9250 Boxers' Pension Fund	78	103	105
TOTALS, EXPENDITURES, ALL FUNDS	\$247,090	\$272,071	\$289,421

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued**LEGAL CITATIONS AND AUTHORITY**

DEPARTMENT AUTHORITY

Business and Professions Code, Division 1, Chapter 1.

PROGRAM AUTHORITY

03-California Board of Accountancy:

Business and Professions Code, Division 3, Chapter 1.

06-California Architects Board:

Business and Professions Code, Division 3, Chapters 3 and 3.5.

09-State Athletic Commission:

Business and Professions Code, Division 8, Chapter 2.

18-Board of Behavioral Sciences:

Business and Professions Code, Division 2, Chapters 13, 13.5, 13.7, and 14.

19-Board of Chiropractic Examiners:

Chiropractic Initiative Act and the Business and Professions Code, Division 2, Chapter 2.

22-Board of Barbering and Cosmetology:

Business and Professions Code, Division 3, Chapter 10.

30-Contractors' State License Board:

Business and Professions Code, Division 3, Chapter 9.

36-Dental Board of California:

Business and Professions Code, Division 2, Chapter 4.

47-Dental Hygiene Committee:

Chapter 31, Statutes of 2008.

54-State Board of Guide Dogs for the Blind:

Business and Professions Code, Division 3, Chapter 9.5.

55-Medical Board of California:

Business and Professions Code, Division 2, Chapters 5, 5.1, 5.4, 5.45, and 5.5.

56-Acupuncture Board:

Business and Professions Code, Division 2, Chapter 12.

58-Physical Therapy Board of California:

Business and Professions Code, Division 2, Chapter 5.7.

59-Physician Assistant Board:

Business and Professions Code, Division 2, Chapter 7.7.

61-California Board of Podiatric Medicine:

Business and Professions Code, Division 2, Chapter 5, Article 22.

62-Board of Psychology:

Business and Professions Code, Division 2, Chapter 6.6.

64-Respiratory Care Board of California:

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

Business and Professions Code, Division 2, Chapter 8.3.

65-Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board:

Business and Professions Code, Division 2, Chapter 5.3.

67-California Board of Occupational Therapy:

Business and Professions Code, Division 2, Chapter 5.6.

69-State Board of Optometry:

Business and Professions Code, Division 2, Chapter 7.

70-Osteopathic Medical Board of California:

Business and Professions Code, Division 2, Chapter 8.

71-Naturopathic Medicine Committee:

Business and Profession Code, Division 2, Chapter 5.

72-California State Board of Pharmacy:

Business and Professions Code, Division 2, Chapter 9.

75-Board for Professional Engineers, Land Surveyors, and Geologists:

Business and Professions Code, Division 3, Chapters 7, 12.5, and 15.

78-Board of Registered Nursing:

Business and Professions Code, Division 2, Chapter 6.

81-Court Reporters Board of California:

Business and Professions Code, Division 3, Chapter 13.

85-Structural Pest Control Board:

Business and Professions Code, Division 3, Chapter 14.

90-Veterinary Medical Board:

Business and Professions Code, Division 2, Chapter 11.

91-Board of Vocational Nursing and Psychiatric Technicians of the State of California:

Business and Professions Code, Division 2, Chapters 6.5 and 10.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• BreEZe System	\$-	\$-	-	\$-	\$9,508	-
• Board of Pharmacy Ambulatory Surgical Center Licensure (Chapter 454, Statutes of 2012)	-	-	-	-	164	1.0
• Dental Hygiene Committee Licensing and Permits (Chapter 331, Statutes of 2012)	-	-	-	-	72	1.0
• Court Reporters Board (Chapter 322, Statutes of 2012)	-	-	-	-	44	0.5
• Physical Therapy Board - Redirect Temporary Help to Permanent Position Authority	-	-	-	-	-	3.0
• Geologist Program Expert - Senior Registrar	-	-	-	-	-15	1.0

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Board of Accountancy Practice Privilege (Chapter 411, Statutes of 2012)	-	-	-	-	-48	-1.0
• Athletic Commission Reduction Related to Decrease in Revenues	-	-738	-	-	-814	-4.6
Totals, Workload Budget Change Proposals	\$-	-\$738	-	\$-	\$8,911	0.9
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$5,412	-	\$-	\$1,444	-
• Retirement Rate Adjustment	-	2,367	-	-	2,423	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-689	-11.5
• One Time Cost Reductions	-	-	-	-	-7,104	-
• Miscellaneous Adjustments	-	-514	-	-	8,069	49.3
Totals, Other Workload Budget Adjustments	\$-	-\$3,559	-	\$-	\$4,143	37.8
Totals, Workload Budget Adjustments	\$-	-\$4,297	-	\$-	\$13,054	38.7
Totals, Budget Adjustments	\$-	-\$4,297	-	\$-	\$13,054	38.7

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

Department of Consumer Affairs Performance Based Budgeting

The Department of Consumer Affairs (DCA) oversees a wide variety of autonomous Boards and Bureaus that certify, register, and license individuals and entities that provide goods and/or services in the state. The overall purpose of the DCA is to promote a fair and competitive marketplace in which consumers are protected. The DCA provides consumers and licensees with valuable information and training and processes and mediates complaints. When appropriate, cases are referred to the Attorney General's office or law enforcement authorities for administrative action, civil and/or criminal prosecution.

Background

Executive Order B-13-11 requires the Department of Finance (DOF) to work in conjunction with various departments to utilize performance-based budgeting to increase efficiency and focus on accomplishing program goals. As a result, the DCA has identified a variety of ways to measure enforcement efforts for all Boards and Bureaus. Performance-based budgeting provides the DCA the flexibility to manage its resources based on fluctuating program demand.

Performance Measures

To ensure stakeholders can review the progress of DCA's Boards and Bureaus in meeting their enforcement goals and targets, DCA has developed a transparent system of performance measurements. These measures are critical, particularly during the current climate of budget constraints, for demonstrating that DCA is making and will continue to make the most efficient and effective use possible of its resources. These measures are posted publicly to the Department website on a quarterly basis.

The DCA will assess enforcement needs based on the following criteria:

- Intake Cycle Time - *Average number of days from receipt of the complaint to the date the complaint was assigned for investigation.*
- Investigation Cases - *Average number of days from receipt of the complaint to closure of the investigation process. Does not include cases resulting in formal discipline.*
- Formal Discipline Cases - *Average cycle time to complete the entire enforcement process for those cases closed by the Attorney General's office after referral by the program. This measure does not include declined, withdrawn or dismissed cases.*

Information for this special display was compiled using a variety of sources. The Consumer Affairs System (CAS) was the primary source for collecting program data, however some Boards and Bureaus do not utilize CAS because of their size or reporting requirements, so data for these programs was obtained through non-standardized reporting systems. Further, target numbers shown in this display are based on the Quarterly Performance Measures Report and each Board and Bureau has mandates and functions which can be significantly different. Using this data to compare the cycle time of Boards and Bureaus may not accurately capture unique aspects of individual programs. Additionally, the data identified in this display may not match the performance data in the DCA Annual Report or the Quarterly Performance Measures Report based on the method in which the data was collected.

1110 Department of Consumer Affairs Regulatory Boards - Continued

Department of Consumer Affairs Performance Based Budgeting

The following budget display represents a snapshot of existing enforcement efforts of the Boards and Bureaus within the DCA. This information will act as a baseline of enforcement performance and will allow for the tracking of future performance.

1. Intake Cycle Time

The following represents the total number of cases assigned for investigation and the average number of days (cycle time) from receipt of a complaint to the date the complaint was assigned for investigation. This data assists DCA and the program in measuring the efficiency of the program's internal complaint intake process.

1110 – Department of Consumer Affairs Regulatory Boards						
Program		Target	FY 2010-11		FY 2011-12	
		Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)
3	California Board of Accountancy	10	836	5	1,920	4
6	California Architects Board	7	285	2	211	3
	Landscape Architects Technical Committee	7	43	112	28	2
9	State Athletic Commission	NA	NA	NA	NA	NA
18	Board of Behavioral Sciences	5	1,981	4	1,915	4
22	Board of Barbering and Cosmetology	10	5,150	4	5,470	3
30	Contractors' State License Board	3	22,483	2	20,365	2
36	Dental Board of California	10	3,725	13	3,550	9
47	Dental Hygiene Committee	30	126	26	221	4
54	State Board of Guide Dogs for the Blind	NA	0	NA	0	NA
55	Medical Board of California	9	7,251	10	7,042	12
56	Acupuncture Board	10	225	9	107	8
58	Physical Therapy Board	5	1,806	6	1,819	5
59	Physician Assistant Board	10	268	8	276	12
61	California Board of Podiatric Medicine	9	91	10	135	12
62	Board of Psychology	9	790	6	743	5
64	Respiratory Care Board	7	835	3	875	2
65	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	5	239	1	197	5
67	California Board of Occupational Therapy	2	683	1	541	3
69	State Board of Optometry	7	260	5	351	75
70	Osteopathic Medical Board of California	30	413	28	362	9
71	Naturopathic Medicine Committee	10	51	1	88	1
72	California State Board of Pharmacy	20	3,906	23	3,963	25
75	Board for Professional Engineers, Land Surveyors, and Geologists	10	418	10	334	10
78	Board of Registered Nursing	15	8,063	16	8,084	15

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

Department of Consumer Affairs Performance Based Budgeting

1110 - Department of Consumer Affairs Regulatory Boards						
Program		Target	FY 2010-11		FY 2011-12	
		Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)
81	Court Reporters Board of California	5	142	1	119	1
90	Veterinary Medical Board	10	733	33	732	26
91	Board of Vocational Nursing and Psychiatric Technicians of the State of California	30	5,163	26	5,561	16

1111 - Department of Consumer Affairs Bureaus, Programs, and Divisions						
Program		Target	FY 2010-11		FY 2011-12	
		Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)
25	Bureau of Security and Investigative Services	10	35,995	6	22,560	5
27	Bureau for Private Postsecondary Education	3	575	3	980	3
28	Bureau of Electronic and Appliance Repair, Home Furnishings, and Thermal Insulation	10	2,161	6	1,912	8
31	Bureau of Automotive Repair	7	18,527	4	19,083	4
37	Telephone Medical Advice Services Bureau	10	32	38	25	9
38	Cemetery and Funeral Bureau	7	769	2	738	3
89	Professional Fiduciaries Bureau	5	89	35	102	12

2. Intake and Investigation Cycle Time

The following represents the total number of cases investigated and the average number of days (cycle time) from receipt of a complaint to the closure of the investigation. This data assists DCA and the program in measuring how efficient a program is in addressing a violation of the Board's statutes and regulations. This measure does not include cases referred to the Attorney General's office.

1110 – Department of Consumer Affairs Regulatory Boards						
Program		Target	FY 2010-11		FY 2011-12	
		Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)
3	California Board of Accountancy	180	438	114	1,473	73
6	California Architects Board	270	288	216	278	148
	Landscape Architects Technical Committee	270	62	352	59	516
9	State Athletic Commission	NA	NA	NA	NA	NA
18	Board of Behavioral Sciences	180	1,972	141	1,967	142
22	Board of Barbering and Cosmetology	120	4,888	75	5,598	71
30	Contractors' State License Board	180	22,483	133	20,365	138

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued**Department of Consumer Affairs Performance Based Budgeting**

1110 – Department of Consumer Affairs Regulatory Boards						
Program		Target	FY 2010-11		FY 2011-12	
		Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)
36	Dental Board of California	270	3,833	167	3,291	156
47	Dental Hygiene Committee	120	118	108	218	45
54	State Board of Guide Dogs for the Blind	125	1	388	0	NA
55	Medical Board of California	125	6,542	119	6,665	126
56	Acupuncture Board	200	180	155	131	164
58	Physical Therapy Board	90	1,555	70	1,638	55
59	Physician Assistant Board	150	233	74	226	100
61	California Board of Podiatric Medicine	125	97	145	114	142
62	Board of Psychology	80	591	64	590	71
64	Respiratory Care Board	210	793	116	753	90
65	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	90	247	233	147	277
67	California Board of Occupational Therapy	270	716	135	554	79
69	State Board of Optometry	90	174	89	233	184
70	Osteopathic Medical Board of California	360	258	245	403	234
71	Naturopathic Medicine Committee	90	45	1	84	1
72	California State Board of Pharmacy	210	3,330	229	2,964	222
75	Board for Professional Engineers, Land Surveyors, and Geologists	360	418	340	334	337
78	Board of Registered Nursing	100	5,340	113	4,946	122
81	Court Reporters Board of California	60	141	71	121	74
90	Veterinary Medical Board	365	417	264	566	311
91	Board of Vocational Nursing and Psychiatric Technicians of the State of California	360	5,315	288	5,202	275

1111 - Department of Consumer Affairs Bureaus, Programs, and Divisions						
Program		Target	FY 2010-11		FY 2011-12	
		Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)
25	Bureau of Security and Investigative Services	200	13,549	144	18,150	103
27	Bureau for Private Postsecondary Education	180	430	241	510	122
28	Bureau of Electronic and Appliance Repair, Home Furnishings, and Thermal Insulation	180	2,290	66	1,870	67
31	Bureau of Automotive Repair	60	17,869	46	17,797	45
37	Telephone Medical Advice Services Bureau	NA	NA	NA	NA	NA
38	Cemetery and Funeral Bureau	120	737	41	727	46
89	Professional Fiduciaries Bureau	365	90	225	92	126

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

Department of Consumer Affairs Performance Based Budgeting

3. Formal Discipline Cycle Time

The following represents the formal discipline cases closed by the Attorney General's office after referral by the program. The cycle time in this measure includes intake and investigation by the program, and review and possible prosecution by the Attorney General's office. This measure does not include declined, withdrawn or dismissed cases. This data assists DCA in measuring the efficiency of the program's investigation process, and the effectiveness of their partnership with the AG's office.

1110 – Department of Consumer Affairs Regulatory Boards						
Program		Target	FY 2010-11		FY 2011-12	
		Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)
3	California Board of Accountancy	540	27	782	28	787
6	California Architects Board	540	4	688	2	514
	Landscape Architects Technical Committee	540	0	NA	0	NA
9	State Athletic Commission	NA	NA	NA	NA	NA
18	Board of Behavioral Sciences	540	91	793	84	872
22	Board of Barbering and Cosmetology	540	96	481	109	469
30	Contractors' State License Board	540	1,862	747	1,744	786
36	Dental Board of California	540	117	929	124	928
47	Dental Hygiene Committee	540	5	776	3	576
54	State Board of Guide Dogs for the Blind	540	0	NA	0	NA
55	Medical Board of California	540	245	795	315	853
56	Acupuncture Board	540	21	654	20	582
58	Physical Therapy Board	540	56	720	44	654
59	Physician Assistant Board	540	23	614	21	524
61	California Board of Podiatric Medicine	540	3	660	7	1,065
62	Board of Psychology	540	19	895	29	894
64	Respiratory Care Board	540	65	593	77	625
65	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	540	9	657	16	1,055
67	California Board of Occupational Therapy	540	12	742	20	594
69	State Board of Optometry	365	7	698	7	879
70	Osteopathic Medical Board of California	540	14	1,095	17	884
71	Naturopathic Medicine Committee	540	0	NA	0	NA
72	California State Board of Pharmacy	540	257	875	264	932
75	Board for Professional Engineers, Land Surveyors, and Geologists	540	54	1,846	42	1,607
78	Board of Registered Nursing	540	766	722	728	677
81	Court Reporters Board of California	540	10	353	5	499
1110 - Department of Consumer Affairs Regulatory Boards						

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued**Department of Consumer Affairs Performance Based Budgeting**

Program		Target	FY 2010-11		FY 2011-12	
		Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)
90	Veterinary Medical Board	740	29	972	28	978
91	Board of Vocational Nursing and Psychiatric Technicians of the State of California	540	192	1,083	250	1,107

1111 - Department of Consumer Affairs Bureaus, Programs, and Divisions

Program		Target	FY 2010-11		FY 2011-12	
		Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)
25	Bureau of Security and Investigative Services	360	766	417	1,081	397
27	Bureau for Private Postsecondary Education	360	0	NA	2	268
28	Bureau of Electronic and Appliance Repair, Home Furnishings, and Thermal Insulation	270	14	711	8	1,076
31	Bureau of Automotive Repair	540	789	637	714	680
37	Telephone Medical Advice Services Bureau	NA	NA	NA	NA	NA
38	Cemetery and Funeral Bureau	540	18	587	17	544
89	Professional Fiduciaries Bureau	540	1	1,128	3	606

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

PROGRAM DESCRIPTIONS

03 - CALIFORNIA BOARD OF ACCOUNTANCY

The California Board of Accountancy (Board) regulates over 77,000 licensees, the largest group of accounting professionals in the nation. By authority of the Accountancy Act, the Board qualifies California candidates for the National Uniform Certified Public Accountant (CPA) Examination; certifies, licenses, and renews licenses of individual CPAs and Public Accountants (PA); and registers CPA and PA partnerships and corporations; receives and investigates complaints; and takes enforcement actions against licensees for violation of Board statutes and regulations.

06 - CALIFORNIA ARCHITECTS BOARD

The California Architects Board's objectives are to ensure that only those persons possessing the necessary minimum qualifications are licensed as architects, to enforce the provisions of the Architect Practice Act and subsequent regulations, and to establish and enforce levels of professional competence, eliminate unlicensed activity, and provide consumer/industry education.

09 - STATE ATHLETIC COMMISSION

The State Athletic Commission approves, manages, and directs all professional and amateur boxing and full-contact martial arts events. The Commission protects consumers by ensuring bouts are fair and competitive while protecting the health and safety of participants.

18 - BOARD OF BEHAVIORAL SCIENCES

The Board of Behavioral Sciences licenses and regulates marriage and family therapists, licensed clinical social workers, licensed educational psychologists, and Licensed Professional Clinical Counselors. The confidential and sensitive nature of services these licensees perform necessitates the development and enforcement of performance standards and competence consistent with the public welfare. The Board ensures that minimum competency standards are met by establishing educational and experience requirements, conducting examinations, investigating violations of professional ethics and law, and disciplining licensees when appropriate.

19 - BOARD OF CHIROPRACTIC EXAMINERS

The Board of Chiropractic Examiners protects California consumers from fraudulent, negligent, or incompetent practices of chiropractic care. The Board ensures that providers are adequately trained and meet recognized standards of performance for treatment and practice. The Board uses licensing, continuing education, and disciplinary procedures to maintain those standards. It also sets educational standards for recognized chiropractic colleges, reviews complaints, and investigates possible violations of the Chiropractic Act and regulations.

22 - BOARD OF BARBERING AND COSMETOLOGY

The Board of Barbering and Cosmetology licenses barbers, cosmetologists, electrologists, estheticians, and manicurists after determining, through an examination, that applicants possess the minimum skills and qualifications necessary to provide safe and effective services to the public. The Board conducts both routine and directed health and safety inspections of licensed establishments operating in the state. The Board also investigates allegations of unprofessional conduct, gross negligence, incompetence, fraud, or unlicensed activity. When warranted, the Board takes disciplinary action. The Board's mission is to protect consumers from harm by licensees through its licensing and enforcement programs.

30 - CONTRACTORS' STATE LICENSE BOARD

The Contractors' State License Board protects consumers by regulating the construction industry through policies that promote the health, safety and general welfare of the public in matters relating to construction. The Board accomplishes this by ensuring that construction is performed in a safe, competent and professional manner; licensing contractors and enforcing licensing laws; providing resolution to disputes that arise from construction activities; and educating consumers so that they make informed choices.

36 - DENTAL BOARD OF CALIFORNIA

The Dental Board of California licenses and regulates dentists, registered dental assistants, and registered dental assistants in extended functions. The Board assures the initial and continued competence of its licensees through licensure, investigation of complaints against its licensees, and discipline of those found in violation of the Dental Practice Act (Business and Professions Code sections 1600 et seq.), monitoring licensees whose licenses have been placed on probation, and managing the Diversion Program for licensees whose practice may be impaired due to abuse of dangerous drugs or alcohol.

The Board's objective is to protect and promote the health and safety of consumers in the State of California. To accomplish this objective, the Board must ensure that only those persons possessing the necessary education, examination and experience qualifications receive licenses; all licentiates obtain the required continuing medical education training; consumers are informed of their rights and how complaints may be directed to the Board; consumer complaints against licentiates are promptly, thoroughly and fairly investigated; and appropriate action is taken against licentiates whose care or behavior is outside of acceptable standards.

1110 Department of Consumer Affairs Regulatory Boards - Continued

47 - DENTAL HYGIENE COMMITTEE OF CALIFORNIA

The Committee issues, reviews, and revokes licenses, develops and administers examinations, adopts regulations, and determines fees and continuing education requirements for all hygiene licensure categories.

54 - STATE BOARD OF GUIDE DOGS FOR THE BLIND

The State Board of Guide Dogs for the Blind's primary objectives are to protect the safety of blind guide dog users by ensuring that instructors and schools possess minimum qualifications and are licensed, and to enforce licensing standards for performance and conduct.

55 - MEDICAL BOARD OF CALIFORNIA

The Medical Board of California licenses and regulates physicians, midwives, opticians, spectacle lens dispensers, contact lens dispensers and research psychoanalysts. The Board assures the initial and continued competence of the health professions and occupations under its jurisdiction through licensure, investigation of complaints against its licensees, and discipline of those found guilty of violations of the law or regulations.

The Board's objective is to improve the quality of medical services within California. To accomplish this objective, the Board must ensure that only those persons possessing the necessary education, examination and experience qualifications receive licenses; all licensees obtain the required continuing medical education training; consumers are informed of their rights and how complaints may be directed to the Board; consumer complaints against licensees are promptly, thoroughly and fairly investigated; and appropriate action is taken against licensees whose care or behavior is outside of acceptable standards.

56 - ACUPUNCTURE BOARD

The Acupuncture Board licenses and regulates individuals practicing acupuncture pursuant to the Acupuncture Licensure Act. Acupuncture is a theory and method for treatment of illness and disability and for strengthening and invigorating the body.

58 - PHYSICAL THERAPY BOARD OF CALIFORNIA

The Physical Therapy Board of California licenses and regulates physical therapists. Physical therapists in independent practice treat patients who have disabilities resulting from accidents, congenital defects or illnesses. To ensure proper patient evaluation and treatment, those physical therapists must meet the minimum standards established according to law. This is accomplished by licensing those who possess the necessary qualifications, enforcing standards of ethical conduct established for licensees, and policing against unlicensed practice.

59 - PHYSICIAN ASSISTANT BOARD

The Physician Assistant Board licenses and regulates physician assistants; enforces laws and regulations relating to physician assistant practice vigorously and objectively; encourages utilization of physician assistants in medically-underserved areas; seeks ways and means to rehabilitate drug or alcohol impaired physician assistants; and encourages development of new physician assistant training programs and expansion of existing programs.

61 - CALIFORNIA BOARD OF PODIATRIC MEDICINE

The California Board of Podiatric Medicine (BPM) licenses Doctors of Podiatric Medicine (DPMs) and all podiatric medical postgraduate residents. All specialized U.S. schools of podiatric medicine and all DPM postgraduate programs in California must apply for approval each academic year from the seven-member Board. BPM utilizes Medical Board complaint, investigation, discipline coordination, and verifications staff through Shared Services.

62 - BOARD OF PSYCHOLOGY

The Board of Psychology's primary objective is to protect consumers of psychological services from the unsafe and unlicensed practice of psychology. Additionally, the Board focuses resources to educate its public (consumers, licensees, registrants and applicants) about the laws and regulations relating to the practice of psychology and other related issues. The Board ensures that those entering the profession possess minimal competency to safely practice psychology independently. Each license applicant must possess an appropriate doctorate degree and also pass a national Examination for the Professional Practice in Psychology and a California Psychology Supplemental Examination.

64 - RESPIRATORY CARE BOARD OF CALIFORNIA

The Respiratory Care Board of California protects the public from the unauthorized and unqualified practice of respiratory care and from unprofessional conduct by persons licensed to practice respiratory care.

65 - SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY AND HEARING AID DISPENSERS BOARD

The Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board (Board) licenses and regulates Speech-Language Pathologists, Audiologists and Hearing Aid Dispensers, along with other personnel registered to assist in the delivery of speech-language pathology, audiology, and hearing aid dispensing services. Thousands of California citizens experience congenital or acquired speech, language, hearing, swallowing and balance disorders. The Board protects consumers by requiring adherence to statutes and regulations designed to ensure the qualifications and competency of licensed providers, and further protects hearing-impaired consumers by informing them of their legal rights and obligations

1110 Department of Consumer Affairs Regulatory Boards - Continued

when purchasing or returning hearing aids. In addition to ensuring licensing requirements are met, the Board oversees a continuing professional development program to maintain clinical relevance. The Board is also responsible for protecting consumers from unlicensed, incompetent and unethical practitioners by investigating complaints regarding possible violations of the laws and regulations.

67 - CALIFORNIA BOARD OF OCCUPATIONAL THERAPY

The California Board of Occupational Therapy is responsible for regulating two types of practitioners: Occupational Therapists and Occupational Therapy Assistants. Occupational Therapists work with people suffering from various disabilities to develop, improve, or restore functional daily living skills. The Board's mission is to regulate these professions to ensure that the public receives the highest level of therapeutic care available.

The Board is authorized to: (1) grant a license or certificate to those practitioners who have met specified requirements, (2) enforce the law and discipline violators, (3) provide for the renewal of a license or certificate, and (4) develop the necessary continuing education requirements for the profession.

69 - STATE BOARD OF OPTOMETRY

The State Board of Optometry is mandated to protect the public from the unauthorized and unqualified practice of optometry and from unprofessional conduct by persons licensed to practice optometry through its licensing, regulatory, and disciplinary functions.

70 - OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA

The Osteopathic Medical Board of California sets and enforces standards for licensure of California osteopathic physicians and surgeons. By conducting examinations, investigations, and disciplinary proceedings, the Board ensures that recognized standards of practice and treatment are maintained by its licentiates.

71 - NATUROPATHIC MEDICINE COMMITTEE

The Naturopathic Medicine Committee (Committee) implements and enforces the Naturopathic Doctors Act by licensing and regulating naturopathic doctors in California. The Committee ensures that naturopathic doctors meet required educational and practice standards before licensure and investigates complaints against its licensees, disciplining those individuals found guilty of violations of law or regulation.

72 - CALIFORNIA STATE BOARD OF PHARMACY

The California State Board of Pharmacy regulates both the individuals and firms that ship, store, transfer, and dispense prescription drugs and devices to the state's patients and health care providers. The Board's objectives are to: (1) promote and protect public health and safety through enforcement of pharmacy law, (2) ensure that licensees are qualified and competent to practice their profession safely and effectively, and (3) support the full use of the pharmacist's knowledge and expertise in drug therapy to effect better patient care.

75 - BOARD FOR PROFESSIONAL ENGINEERS, LAND SURVEYORS, AND GEOLOGISTS

The Board for Professional Engineers, Land Surveyors, and Geologists is mandated to protect the public by regulating the practices of professional engineering, land surveying, geology, and geophysics. The Board ensures that these professions are properly educated and have the technical expertise to be licensed. It examines, licenses, and registers these individuals and enforces the Professional Engineers, Professional Land Surveyors, and Geologists and Geophysicists Act.

78 - BOARD OF REGISTERED NURSING

The Board of Registered Nursing ensures that registered nurses are competent and safe to practice through: (1) sound licensing standards, (2) an effective enforcement program to prosecute violations of the Nursing Practice Act, (3) a diversion program to intervene with chemically dependent or mentally ill nurses, (4) oversight of nursing school programs, and (5) education efforts.

81 - COURT REPORTERS BOARD OF CALIFORNIA

The Court Reporters Board of California certifies persons who have met basic, minimum standards of practice to provide the public with competent and impartial verbatim reporting of depositions and oral court/judicial proceedings. The Board also regulates court-reporting schools by specifying curriculum standards. The Board receives and investigates complaints, disciplines reporters and schools, and administers a fund that provides free transcripts to indigent civil litigants.

85 - STRUCTURAL PEST CONTROL BOARD

The Structural Pest Control Board licenses and regulates Structural Pest Control Operators and companies. Scientific and professional standards are necessary to assure the public that persons obtain and maintain the skills and knowledge to inspect the structural condition of buildings for pests and wood-destroying organisms, identify pests and organisms, apply chemicals, and recommend and implement other means to control structural pests. The Board's objective is to license those persons that possess the necessary qualifications to professionally perform structural pest control work and to assist consumers in resolving disputes with pest control companies.

90 - VETERINARY MEDICAL BOARD

1110 Department of Consumer Affairs Regulatory Boards - Continued

The Veterinary Medical Board is responsible for protecting consumers and animals through development and maintenance of professional standards, licensing of veterinarians, registered veterinary technicians, and veterinary premises, and diligent enforcement of the California Veterinary Medicine Practice Act.

Veterinarians and registered veterinary technicians protect the health and welfare of animals and the public through prevention, control, and eradication of animal diseases. Examination ensures minimum competency through licensure. Enforcement of minimum standards of practice is carried out through unannounced inspections of veterinary hospitals and mobile facilities. The Board further responds to complaints, investigates alleged violations, and has the authority to administer fines and suspend or revoke licenses.

91 - BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA

The Board of Vocational Nursing and Psychiatric Technicians' (Board) mission is to protect the public. Public protection is paramount to the Board and its highest priority in exercising its licensing, regulatory and disciplinary functions. Toward this end, the Board ensures that only qualified persons are licensed vocational nurses and psychiatric technicians by enforcing education requirements, standards of practice and by educating consumers of their rights.

DETAILED EXPENDITURES BY PROGRAM

	2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS			
03 CALIFORNIA BOARD OF ACCOUNTANCY			
State Operations:			
0704 Accountancy Fund, Professions and Vocations Fund	\$9,361	\$11,138	\$11,574
0995 Reimbursements	1,036	296	296
Totals, State Operations	\$10,397	\$11,434	\$11,870
PROGRAM REQUIREMENTS			
06 CALIFORNIA ARCHITECTS BOARD			
State Operations:			
0706 California Architects Board Fund	\$2,681	\$3,671	\$3,833
0757 California Board of Architectural Examiners - Landscape Architects Fund	601	1,126	1,169
0995 Reimbursements	36	5	5
Totals, State Operations	\$3,318	\$4,802	\$5,007
ELEMENT REQUIREMENTS			
06.10 California Architects Board	\$2,714	\$3,676	\$3,838
State Operations:			
0706 California Architects Board Fund	2,681	3,671	3,833
0995 Reimbursements	33	5	5
06.20 Landscape Architects Committee	\$604	\$1,126	\$1,169
State Operations:			
0757 California Board of Architectural Examiners - Landscape Architects Fund	601	1,126	1,169
0995 Reimbursements	3	-	-
PROGRAM REQUIREMENTS			
09 STATE ATHLETIC COMMISSION			
State Operations:			
0326 Athletic Commission Fund	\$1,823	\$1,185	\$1,193
0492 State Athletic Commission Neurological Examination Account	66	119	124
9250 Boxers' Pension Fund	78	103	105
Totals, State Operations	\$1,967	\$1,407	\$1,422
PROGRAM REQUIREMENTS			
18 BOARD OF BEHAVIORAL SCIENCE			
State Operations:			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
0773	Behavioral Science Examiners Fund, Professions and Vocations Fund	\$7,291	\$8,027	\$8,013
0995	Reimbursements	<u>145</u>	<u>50</u>	<u>50</u>
	Totals, State Operations	\$7,436	\$8,077	\$8,063
	PROGRAM REQUIREMENTS			
19	BOARD OF CHIROPRACTIC EXAMINERS			
	State Operations:			
0152	State Board of Chiropractic Examiners Fund	\$-	\$-	\$3,816
0995	Reimbursements	<u>-</u>	<u>-</u>	<u>44</u>
	Totals, State Operations	\$-	\$-	\$3,860
	PROGRAM REQUIREMENTS			
22	BOARD OF BARBERING AND COSMETOLOGY			
	State Operations:			
0069	Barbering and Cosmetology Contingent Fund	\$16,882	\$19,852	\$20,454
0995	Reimbursements	<u>214</u>	<u>57</u>	<u>57</u>
	Totals, State Operations	\$17,096	\$19,909	\$20,511
	PROGRAM REQUIREMENTS			
30	CONTRACTORS' STATE LICENSE BOARD			
	State Operations:			
0093	Construction Management Education Account (CMEA)	\$134	\$179	\$173
0735	Contractors' License Fund	53,287	58,476	61,346
0995	Reimbursements	<u>661</u>	<u>353</u>	<u>353</u>
	Totals, State Operations	\$54,082	\$59,008	\$61,872
	PROGRAM REQUIREMENTS			
36	DENTAL BOARD OF CALIFORNIA			
	State Operations:			
0741	State Dentistry Fund	\$9,867	\$11,410	\$11,825
0995	Reimbursements	<u>410</u>	<u>283</u>	<u>283</u>
3039	Dentally Underserved Account, State Dentistry Fund	<u>25</u>	<u>132</u>	<u>131</u>
3142	State Dental Assistant Fund	<u>1,497</u>	<u>1,730</u>	<u>1,851</u>
	Totals, State Operations	\$11,799	\$13,555	\$14,090
	ELEMENT REQUIREMENTS			
36.10	Dental Board of California	\$10,299	\$11,809	\$12,223
	State Operations:			
0741	State Dentistry Fund	9,867	11,410	11,825
0995	Reimbursements	<u>407</u>	<u>267</u>	<u>267</u>
3039	Dentally Underserved Account, State Dentistry Fund	<u>25</u>	<u>132</u>	<u>131</u>
36.30	Registered Dental Assistant Program	\$1,500	\$1,746	\$1,867
	State Operations:			
0995	Reimbursements	<u>3</u>	<u>16</u>	<u>16</u>
3142	State Dental Assistant Fund	<u>1,497</u>	<u>1,730</u>	<u>1,851</u>
	PROGRAM REQUIREMENTS			
47	DENTAL HYGIENE COMMITTEE			
	State Operations:			
0995	Reimbursements	\$2	\$6	\$6
3140	State Dental Hygiene Fund	<u>941</u>	<u>1,403</u>	<u>1,523</u>
	Totals, State Operations	\$943	\$1,409	\$1,529
	PROGRAM REQUIREMENTS			
54	STATE BOARD OF GUIDE DOGS FOR THE BLIND			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
	State Operations:			
0024	State Board of Guide Dogs for the Blind Fund	\$175	\$196	\$197
	Totals, State Operations	\$175	\$196	\$197
	PROGRAM REQUIREMENTS			
55	MEDICAL BOARD OF CALIFORNIA			
	State Operations:			
0175	Dispensing Opticians Fund	\$200	\$340	\$331
0210	Outpatient Setting Fund of the Medical Board of California	2	27	27
0758	Contingent Fund of the Medical Board of California	50,056	55,922	56,856
0995	Reimbursements	1,749	384	384
	Totals, State Operations	\$52,007	\$56,673	\$57,598
	ELEMENT REQUIREMENTS			
55.10	Medical Board of California	\$51,805	\$56,306	\$57,240
	State Operations:			
0758	Contingent Fund of the Medical Board of California	50,056	55,922	56,856
0995	Reimbursements	1,749	384	384
55.15	Registered Dispensing Opticians	\$200	\$340	\$331
	State Operations:			
0175	Dispensing Opticians Fund	200	340	331
55.17	Outpatient Setting	\$2	\$27	\$27
	State Operations:			
0210	Outpatient Setting Fund of the Medical Board of California	2	27	27
	PROGRAM REQUIREMENTS			
56	ACUPUNCTURE BOARD			
	State Operations:			
0108	Acupuncture Fund	\$1,860	\$2,751	\$2,797
0995	Reimbursements	49	23	23
	Totals, State Operations	\$1,909	\$2,774	\$2,820
	PROGRAM REQUIREMENTS			
58	PHYSICAL THERAPY BOARD			
	State Operations:			
0759	Physical Therapy Fund	\$3,244	\$3,187	\$3,160
0995	Reimbursements	88	99	99
	Totals, State Operations	\$3,332	\$3,286	\$3,259
	PROGRAM REQUIREMENTS			
59	PHYSICIAN ASSISTANT BOARD			
	State Operations:			
0280	Physician Assistant Fund	\$1,085	\$1,411	\$1,391
0995	Reimbursements	86	50	50
	Totals, State Operations	\$1,171	\$1,461	\$1,441
	PROGRAM REQUIREMENTS			
61	CALIFORNIA BOARD OF PODIATRIC MEDICINE			
	State Operations:			
0295	Board of Podiatric Medicine Fund	\$915	\$1,172	\$1,398
0995	Reimbursements	77	4	4
	Totals, State Operations	\$992	\$1,176	\$1,402
	PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

		2011-12*	2012-13*	2013-14*
62	BOARD OF PSYCHOLOGY			
	State Operations:			
0310	Psychology Fund	\$3,144	\$4,389	\$4,472
0995	Reimbursements	<u>140</u>	<u>51</u>	<u>51</u>
	Totals, State Operations	\$3,284	\$4,440	\$4,523
	PROGRAM REQUIREMENTS			
64	RESPIRATORY CARE BOARD			
	State Operations:			
0319	Respiratory Care Fund	\$2,461	\$3,123	\$3,203
0995	Reimbursements	<u>219</u>	<u>66</u>	<u>66</u>
	Totals, State Operations	\$2,680	\$3,189	\$3,269
	PROGRAM REQUIREMENTS			
65	SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY AND HEARING AID DISPENSERS BOARD			
	State Operations:			
0208	Hearing Aid Dispensers Account of the Speech- Language Pathology and Audiology Fund	\$599	\$-	\$-
0376	Speech-Language Pathology and Audiology Fund	765	1,863	1,900
0995	Reimbursements	<u>21</u>	<u>33</u>	<u>33</u>
	Totals, State Operations	\$1,385	\$1,896	\$1,933
	PROGRAM REQUIREMENTS			
67	CALIFORNIA BOARD OF OCCUPATIONAL THERAPY			
	State Operations:			
0995	Reimbursements	\$27	\$22	\$22
3017	Occupational Therapy Fund	<u>1,267</u>	<u>1,350</u>	<u>1,422</u>
	Totals, State Operations	\$1,294	\$1,372	\$1,444
	PROGRAM REQUIREMENTS			
69	STATE BOARD OF OPTOMETRY			
	State Operations:			
0763	State Optometry Fund, Professions and Vocations Fund	\$1,270	\$1,693	\$1,841
0995	Reimbursements	<u>52</u>	<u>6</u>	<u>6</u>
	Totals, State Operations	\$1,322	\$1,699	\$1,847
	PROGRAM REQUIREMENTS			
70	OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA			
	State Operations:			
0264	Osteopathic Medical Board of California Contingent Fund	\$1,519	\$1,752	\$1,798
0995	Reimbursements	<u>92</u>	<u>53</u>	<u>53</u>
	Totals, State Operations	\$1,611	\$1,805	\$1,851
	PROGRAM REQUIREMENTS			
71	NATUROPATHIC MEDICINE COMMITTEE			
	State Operations:			
0995	Reimbursements	\$6	\$-	\$-
3069	Naturopathic Doctor's Fund	<u>104</u>	<u>171</u>	<u>165</u>
	Totals, State Operations	\$110	\$171	\$165
	PROGRAM REQUIREMENTS			
72	CALIFORNIA STATE BOARD OF PHARMACY			
	State Operations:			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
0767	Pharmacy Board Contingent Fund, Professions and Vocations Fund	\$12,924	\$14,806	\$15,840
0995	Reimbursements	<u>687</u>	<u>251</u>	<u>251</u>
	Totals, State Operations	\$13,611	\$15,057	\$16,091
	PROGRAM REQUIREMENTS			
75	BOARD FOR PROFESSIONAL ENGINEERS, LAND SURVEYORS, AND GEOLOGISTS			
	State Operations:			
0205	Geology and Geophysics Account, Professional Engineer's and Land Surveyor's Fund	\$1,006	\$1,358	\$1,378
0770	Professional Engineers' and Land Surveyors' Fund	10,336	9,230	9,868
0995	Reimbursements	<u>52</u>	<u>16</u>	<u>16</u>
	Totals, State Operations	\$11,394	\$10,604	\$11,262
	ELEMENT REQUIREMENTS			
75.10	Board for Professional Engineers and Land Surveyors	\$10,384	\$9,246	\$9,884
	State Operations:			
0770	Professional Engineers' and Land Surveyors' Fund	10,336	9,230	9,868
0995	Reimbursements	<u>48</u>	<u>16</u>	<u>16</u>
75.20	Geology and Geophysicists Program	\$1,010	\$1,358	\$1,378
	State Operations:			
0205	Geology and Geophysics Account, Professional Engineer's and Land Surveyor's Fund	1,006	1,358	1,378
0995	Reimbursements	<u>4</u>	<u>-</u>	<u>-</u>
	PROGRAM REQUIREMENTS			
78	BOARD OF REGISTERED NURSING			
	State Operations:			
0761	Board of Registered Nursing Fund, Professions and Vocations Fund	\$27,116	\$29,085	\$29,506
0995	Reimbursements	<u>1,448</u>	<u>1,014</u>	<u>1,014</u>
	Totals, State Operations	\$28,564	\$30,099	\$30,520
	PROGRAM REQUIREMENTS			
81	COURT REPORTERS BOARD OF CALIFORNIA			
	State Operations:			
0410	Transcript Reimbursement Fund	\$257	\$314	\$313
0771	Court Reporters Fund	772	765	890
0995	Reimbursements	<u>5</u>	<u>18</u>	<u>18</u>
	Totals, State Operations	\$1,034	\$1,097	\$1,221
	PROGRAM REQUIREMENTS			
85	STRUCTURAL PEST CONTROL BOARD			
	State Operations:			
0168	Structural Pest Control Research Fund	\$-	\$-	\$3
0399	Structural Pest Control Education and Enforcement Fund	-	-	393
0775	Structural Pest Control Fund	<u>-</u>	<u>-</u>	<u>4,502</u>
	Totals, State Operations	\$-	\$-	\$4,898
	PROGRAM REQUIREMENTS			
90	VETERINARY MEDICAL BOARD			
	State Operations:			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2011-12*	2012-13*	2013-14*
0777 Veterinary Medical Board Contingent Fund	\$2,587	\$2,793	\$2,946
0995 Reimbursements	95	26	26
Totals, State Operations	\$2,682	\$2,819	\$2,972
PROGRAM REQUIREMENTS			
91 BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA			
State Operations:			
0779 Vocational Nursing and Psychiatric Technicians Fund	\$9,493	\$10,135	\$10,009
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	1,793	2,147	2,101
0995 Reimbursements	209	374	374
Totals, State Operations	\$11,495	\$12,656	\$12,484
ELEMENT REQUIREMENTS			
91.10 Vocational Nurses Program	\$9,654	\$10,487	\$10,361
State Operations:			
0779 Vocational Nursing and Psychiatric Technicians Fund	9,493	10,135	10,009
0995 Reimbursements	161	352	352
91.20 Psychiatric Technicians Program	\$1,841	\$2,169	\$2,123
State Operations:			
0780 Psychiatric Technician Examiners Account, Vocational Nursing and Psychiatric Technicians Fund	1,793	2,147	2,101
0995 Reimbursements	48	22	22
TOTALS, EXPENDITURES			
State Operations	247,090	272,071	289,421
Totals, Expenditures	\$247,090	\$272,071	\$289,421

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,377.9	1,499.5	1,537.3	\$76,446	\$81,740	\$89,034
Total Adjustments	-	-	0.9	-	-	-165
Net Totals, Salaries and Wages	1,377.9	1,499.5	1,538.2	\$76,446	\$81,740	\$88,869
Staff Benefits				30,139	36,437	38,840
Totals, Personal Services	1,377.9	1,499.5	1,538.2	\$106,585	\$118,177	\$127,709
OPERATING EXPENSES AND EQUIPMENT				\$141,491	\$154,819	\$162,637
TOTAL EXPENDITURES				\$248,076	\$272,996	\$290,346
Distributed California Architects Board				-26	-26	-26
Distributed Medical Board of California				-855	-780	-780
Distributed Osteopathic Medical Board of California				-	-14	-14
Distributed Professional Engineers & Land Surveyors				-68	-68	-68
Distributed Vocational Nursing Program				-37	-37	-37
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$247,090	\$272,071	\$289,421

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0024 State Board of Guide Dogs for the Blind Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$187	\$199	\$197
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	2	-
Adjustment per Section 3.90	-2	-6	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1	-	-
Totals Available	\$185	\$196	\$197
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$175	\$196	\$197
0069 Barbering and Cosmetology Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$18,234	\$20,084	\$20,454
Allocation for employee compensation	57	59	-
Adjustment per Section 3.60	16	149	-
Adjustment per Section 3.90	-162	-413	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-19	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-103	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	152	-	-
Adjustment per Section 15.25	-	-27	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-43	-	-
011 Budget Act appropriation (Loan to the General Fund)	(11,000)	-	-
Totals Available	\$18,132	\$19,852	\$20,454
Unexpended balance, estimated savings	-1,250	-	-
TOTALS, EXPENDITURES	\$16,882	\$19,852	\$20,454
0093 Construction Management Education Account (CMEA)			
APPROPRIATIONS			
001 Budget Act appropriation	\$178	\$179	\$173
Totals Available	\$178	\$179	\$173
Unexpended balance, estimated savings	-44	-	-
TOTALS, EXPENDITURES	\$134	\$179	\$173
0108 Acupuncture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,580	\$2,772	\$2,797
Allocation for employee compensation	4	4	-
Adjustment per Section 3.60	4	17	-
Adjustment per Section 3.90	-17	-42	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-15	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	9	-	-
011 Budget Act appropriation (Loan to the General Fund)	(5,000)	-	-
Totals Available	\$2,563	\$2,751	\$2,797
Unexpended balance, estimated savings	-703	-	-
TOTALS, EXPENDITURES	\$1,860	\$2,751	\$2,797
0152 State Board of Chiropractic Examiners Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$3,816
TOTALS, EXPENDITURES	\$-	\$-	\$3,816

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0168 Structural Pest Control Research Fund			
APPROPRIATIONS			
Business and Professions Code section 8674	\$-	\$-	\$3
TOTALS, EXPENDITURES	\$-	\$-	\$3
0175 Dispensing Opticians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$315	\$343	\$331
Adjustment per Section 3.60	1	1	-
Adjustment per Section 3.90	-1	-4	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-2	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	3	-	-
Totals Available	\$316	\$340	\$331
Unexpended balance, estimated savings	-116	-	-
TOTALS, EXPENDITURES	\$200	\$340	\$331
0205 Geology and Geophysics Account, Professional Engineer's and Land Surveyor's Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,344	\$1,365	\$1,378
Allocation for employee compensation	1	3	-
Adjustment per Section 3.60	2	7	-
Adjustment per Section 3.90	-4	-17	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-8	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	3	-	-
Totals Available	\$1,338	\$1,358	\$1,378
Unexpended balance, estimated savings	-332	-	-
TOTALS, EXPENDITURES	\$1,006	\$1,358	\$1,378
0208 Hearing Aid Dispensers Account of the Speech-Language Pathology and Audiology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$801	\$-	\$-
Adjustment per Section 3.60	3	-	-
Adjustment per Section 3.90	-5	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Totals Available	\$798	\$-	\$-
Unexpended balance, estimated savings	-199	-	-
TOTALS, EXPENDITURES	\$599	\$-	\$-
0210 Outpatient Setting Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	\$28	\$27	\$27
Totals Available	\$28	\$27	\$27
Unexpended balance, estimated savings	-26	-	-
TOTALS, EXPENDITURES	\$2	\$27	\$27
0264 Osteopathic Medical Board of California Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,992	\$1,771	\$1,798
Allocation for employee compensation	6	4	-
Adjustment per Section 3.60	6	14	-
Adjustment per Section 3.90	-14	-37	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-11	-	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Business and Professions Code (B&P) Section 210 (c) (1)	5	-	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-1	-	-
011 Budget Act appropriation (Loan to the General Fund)	(1,500)	-	-
Totals Available	\$1,982	\$1,752	\$1,798
Unexpended balance, estimated savings	-463	-	-
TOTALS, EXPENDITURES	\$1,519	\$1,752	\$1,798
0280 Physician Assistant Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,368	\$1,423	\$1,391
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	4	8	-
Adjustment per Section 3.90	-7	-21	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-8	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	5	-	-
Adjustment per Section 15.25	-	-1	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-1	-	-
011 Budget Act appropriation (Loan to the General Fund)	(1,500)	-	-
Totals Available	\$1,362	\$1,411	\$1,391
Unexpended balance, estimated savings	-277	-	-
TOTALS, EXPENDITURES	\$1,085	\$1,411	\$1,391
0295 Board of Podiatric Medicine Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,377	\$1,403	\$1,398
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	4	9	-
Adjustment per Section 3.90	-7	-21	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-8	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	1	-	-
Adjustment per Section 15.25	-	-1	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-1	-	-
Totals Available	\$1,365	\$1,392	\$1,398
Unexpended balance, estimated savings	-450	-220	-
TOTALS, EXPENDITURES	\$915	\$1,172	\$1,398
0310 Psychology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,284	\$4,428	\$4,472
Allocation for employee compensation	11	7	-
Adjustment per Section 3.60	9	26	-
Adjustment per Section 3.90	-26	-70	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-24	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	16	-	-
Adjustment per Section 15.25	-	-2	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-3	-	-
Totals Available	\$4,265	\$4,389	\$4,472
Unexpended balance, estimated savings	-1,121	-	-
TOTALS, EXPENDITURES	\$3,144	\$4,389	\$4,472

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0319 Respiratory Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,072	\$3,153	\$3,203
Allocation for employee compensation	8	10	-
Adjustment per Section 3.60	7	27	-
Adjustment per Section 3.90	-24	-66	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-17	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	15	-	-
Adjustment per Section 15.25	-	-1	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-2	-	-
Totals Available	\$3,057	\$3,123	\$3,203
Unexpended balance, estimated savings	-596	-	-
TOTALS, EXPENDITURES	\$2,461	\$3,123	\$3,203
0326 Athletic Commission Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,390	\$1,939	\$1,193
Allocation for employee compensation	2	6	-
Adjustment per Section 3.60	4	14	-
Adjustment per Section 3.90	-12	-36	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-15	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	1	-	-
Totals Available	\$2,368	\$1,923	\$1,193
Unexpended balance, estimated savings	-545	-738	-
TOTALS, EXPENDITURES	\$1,823	\$1,185	\$1,193
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$781	\$1,886	\$1,900
Allocation for employee compensation	2	6	-
Adjustment per Section 3.60	4	19	-
Adjustment per Section 3.90	-8	-47	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-4	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	12	-	-
Adjustment per Section 15.25	-	-1	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-1	-	-
011 Budget Act appropriation (Loan to the General Fund)	(1,400)	-	-
Chapter 449, Statutes of 2011	200	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	6	-	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-1	-	-
Totals Available	\$989	\$1,863	\$1,900
Unexpended balance, estimated savings	-224	-	-
TOTALS, EXPENDITURES	\$765	\$1,863	\$1,900
0399 Structural Pest Control Education and Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$393
TOTALS, EXPENDITURES	\$-	\$-	\$393

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0410 Transcript Reimbursement Fund			
APPROPRIATIONS			
Business and Professions Code Section 8030.2(d)	\$257	\$314	\$313
TOTALS, EXPENDITURES	\$257	\$314	\$313
0492 State Athletic Commission Neurological Examination Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$120	\$121	\$124
Adjustment per Section 3.60	1	2	-
Adjustment per Section 3.90	-1	-4	-
Totals Available	\$120	\$119	\$124
Unexpended balance, estimated savings	-54	-	-
TOTALS, EXPENDITURES	\$66	\$119	\$124
0704 Accountancy Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,156	\$11,288	\$11,574
Allocation for employee compensation	18	43	-
Adjustment per Section 3.60	53	123	-
Adjustment per Section 3.90	-103	-314	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-7	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-63	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	77	-	-
Adjustment per Section 15.25	-	-2	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-4	-	-
011 Budget Act appropriation (Loan to the General Fund)	(1,000)	-	-
Totals Available	\$11,127	\$11,138	\$11,574
Unexpended balance, estimated savings	-1,766	-	-
TOTALS, EXPENDITURES	\$9,361	\$11,138	\$11,574
0706 California Architects Board Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,634	\$3,712	\$3,833
Allocation for employee compensation	8	13	-
Adjustment per Section 3.60	16	36	-
Adjustment per Section 3.90	-28	-89	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-4	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-20	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	20	-	-
Adjustment per Section 15.25	-	-1	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-1	-	-
Totals Available	\$3,625	\$3,671	\$3,833
Unexpended balance, estimated savings	-944	-	-
TOTALS, EXPENDITURES	\$2,681	\$3,671	\$3,833
0735 Contractors' License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$59,448	\$59,454	\$61,346
Allocation for employee compensation	295	210	-
Adjustment per Section 3.60	-160	490	-
Adjustment per Section 3.90	-691	-1,462	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-55	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-61	-	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-336	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	143	-	-
Adjustment per Section 15.25	-	-216	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	<u>-342</u>	<u>-</u>	<u>-</u>
Totals Available	\$58,241	\$58,476	\$61,346
Unexpended balance, estimated savings	<u>-4,954</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$53,287	\$58,476	\$61,346
0741 State Dentistry Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,383	\$11,547	\$11,825
Allocation for employee compensation	33	32	-
Adjustment per Section 3.60	-4	104	-
Adjustment per Section 3.90	-111	-269	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-10	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-64	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	30	-	-
Adjustment per Section 15.25	-	-4	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	<u>-7</u>	<u>-</u>	<u>-</u>
Totals Available	\$11,250	\$11,410	\$11,825
Unexpended balance, estimated savings	<u>-1,383</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$9,867	\$11,410	\$11,825
0757 California Board of Architectural Examiners - Landscape Architects Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,121	\$1,134	\$1,169
Allocation for employee compensation	1	4	-
Adjustment per Section 3.60	4	7	-
Adjustment per Section 3.90	-6	-19	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-6	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	<u>2</u>	<u>-</u>	<u>-</u>
Totals Available	\$1,116	\$1,126	\$1,169
Unexpended balance, estimated savings	<u>-515</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$601	\$1,126	\$1,169
0758 Contingent Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	\$55,116	\$56,477	\$56,856
Allocation for employee compensation	174	137	-
Adjustment per Section 3.60	-28	468	-
Adjustment per Section 3.90	-514	-1,151	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-38	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-311	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	71	-	-
Adjustment per Section 15.25	-	-9	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-24	-	-
011 Budget Act appropriation (Loan to the General Fund)	<u>(9,000)</u>	<u>-</u>	<u>-</u>
Totals Available	\$54,446	\$55,922	\$56,856
Unexpended balance, estimated savings	<u>-4,390</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$50,056	\$55,922	\$56,856
0759 Physical Therapy Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
001 Budget Act appropriation	\$3,191	\$3,222	\$3,160
Allocation for employee compensation	8	13	-
Adjustment per Section 3.60	9	31	-
Adjustment per Section 3.90	-32	-78	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-18	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	18	-	-
Adjustment per Section 15.25	-	-1	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-2	-	-
Revised expenditure authority per Item 1111-402, Budget Act of 2011	150	-	-
011 Budget Act appropriation (Loan to the General Fund)	(1,500)	-	-
Totals Available	\$3,322	\$3,187	\$3,160
Unexpended balance, estimated savings	-78	-	-
TOTALS, EXPENDITURES	\$3,244	\$3,187	\$3,160
0761 Board of Registered Nursing Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$28,228	\$29,441	\$29,506
Allocation for employee compensation	78	88	-
Adjustment per Section 3.60	22	286	-
Adjustment per Section 3.90	-322	-721	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-14	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-159	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	223	-	-
Adjustment per Section 15.25	-	-9	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-15	-	-
011 Budget Act appropriation (Loan to the General Fund)	(15,000)	-	-
Chapter 4, Statutes of 2012	1	-	-
Prior year balances available:			
Chapter 4, Statutes of 2012	-	1	1
Totals Available	\$28,042	\$29,086	\$29,507
Unexpended balance, estimated savings	-925	-	-
Balance available in subsequent years	-1	-1	-1
TOTALS, EXPENDITURES	\$27,116	\$29,085	\$29,506
0763 State Optometry Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,568	\$1,714	\$1,841
Allocation for employee compensation	2	6	-
Adjustment per Section 3.60	7	17	-
Adjustment per Section 3.90	-13	-43	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-9	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	11	-	-
Adjustment per Section 15.25	-	-1	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-1	-	-
011 Budget Act appropriation (Loan to the General Fund)	(1,000)	-	-
Totals Available	\$1,564	\$1,693	\$1,841
Unexpended balance, estimated savings	-294	-	-
TOTALS, EXPENDITURES	\$1,270	\$1,693	\$1,841

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,197	\$15,038	\$15,840
Allocation for employee compensation	132	49	-
Adjustment per Section 3.60	55	177	-
Adjustment per Section 3.90	-110	-452	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-10	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-12	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-80	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	108	-	-
Adjustment per Section 15.25	-	-6	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-10	-	-
Totals Available	\$14,270	\$14,806	\$15,840
Unexpended balance, estimated savings	-1,346	-	-
TOTALS, EXPENDITURES	\$12,924	\$14,806	\$15,840
0770 Professional Engineers' and Land Surveyors' Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,538	\$9,320	\$9,868
Allocation for employee compensation	13	22	-
Adjustment per Section 3.60	14	71	-
Adjustment per Section 3.90	-63	-181	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-5	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-59	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	40	-	-
Adjustment per Section 15.25	-	-2	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-4	-	-
011 Budget Act appropriation (Loan to the General Fund)	(5,000)	-	-
Totals Available	\$10,474	\$9,230	\$9,868
Unexpended balance, estimated savings	-138	-	-
TOTALS, EXPENDITURES	\$10,336	\$9,230	\$9,868
0771 Court Reporters Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$782	\$774	\$890
Allocation for employee compensation	2	3	-
Adjustment per Section 3.60	2	8	-
Adjustment per Section 3.90	-6	-20	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-4	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	16	-	-
Business and Professions Code Section 8030.2(a) (Transfer Transcript Reimbursement Fund)	(250)	(300)	(300)
Totals Available	\$791	\$765	\$890
Unexpended balance, estimated savings	-19	-	-
TOTALS, EXPENDITURES	\$772	\$765	\$890
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,728	\$8,103	\$8,013
Allocation for employee compensation	14	30	-
Adjustment per Section 3.60	24	68	-
Adjustment per Section 3.90	-60	-171	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.91 (b) Cell Phone Reductions	-7	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-43	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	71	-	-
Adjustment per Section 15.25	-	-3	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-4	-	-
011 Budget Act appropriation (Loan to the General Fund)	(3,300)	-	-
Totals Available	\$7,723	\$8,027	\$8,013
Unexpended balance, estimated savings	-432	-	-
TOTALS, EXPENDITURES	\$7,291	\$8,027	\$8,013
0775 Structural Pest Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$4,502
TOTALS, EXPENDITURES	\$-	\$-	\$4,502
0777 Veterinary Medical Board Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,731	\$2,822	\$2,946
Allocation for employee compensation	5	7	-
Adjustment per Section 3.60	6	23	-
Adjustment per Section 3.90	-22	-58	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-15	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	20	-	-
Adjustment per Section 15.25	-	-1	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-2	-	-
Totals Available	\$2,721	\$2,793	\$2,946
Unexpended balance, estimated savings	-134	-	-
TOTALS, EXPENDITURES	\$2,587	\$2,793	\$2,946
0779 Vocational Nursing & Psychiatric Technicians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,297	\$10,266	\$10,009
Allocation for employee compensation	28	39	-
Adjustment per Section 3.60	27	105	-
Adjustment per Section 3.90	-118	-271	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-4	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-64	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	61	-	-
Adjustment per Section 15.25	-	-4	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-7	-	-
Totals Available	\$11,220	\$10,135	\$10,009
Unexpended balance, estimated savings	-1,727	-	-
TOTALS, EXPENDITURES	\$9,493	\$10,135	\$10,009
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,566	\$2,168	\$2,101
Allocation for employee compensation	5	6	-
Adjustment per Section 3.60	6	16	-
Adjustment per Section 3.90	-21	-43	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-14	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	6	-	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-1	-	-
Totals Available	\$2,546	\$2,147	\$2,101
Unexpended balance, estimated savings	-753	-	-
TOTALS, EXPENDITURES	\$1,793	\$2,147	\$2,101
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$7,606	\$3,540	\$3,584
3017 Occupational Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,451	\$1,367	\$1,422
Allocation for employee compensation	3	4	-
Adjustment per Section 3.60	7	14	-
Adjustment per Section 3.90	-14	-35	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-8	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	8	-	-
Totals Available	\$1,446	\$1,350	\$1,422
Unexpended balance, estimated savings	-179	-	-
TOTALS, EXPENDITURES	\$1,267	\$1,350	\$1,422
3039 Dentally Underserved Account, State Dentistry Fund			
APPROPRIATIONS			
Business and Professions Code Section 1973(d)(e)	\$25	\$132	\$131
TOTALS, EXPENDITURES	\$25	\$132	\$131
3069 Naturopathic Doctor's Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$141	\$174	\$165
Adjustment per Section 3.60	1	2	-
Adjustment per Section 3.90	-1	-5	-
Totals Available	\$141	\$171	\$165
Unexpended balance, estimated savings	-37	-	-
TOTALS, EXPENDITURES	\$104	\$171	\$165
3140 State Dental Hygiene Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,088	\$1,155	\$1,523
Allocation for employee compensation	1	3	-
Adjustment per Section 3.60	-	12	-
Adjustment per Section 3.90	-12	-31	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-6	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	13	-	-
Chapter 307, Statutes of 2009	264	264	-
Totals Available	\$1,348	\$1,403	\$1,523
Unexpended balance, estimated savings	-407	-	-
TOTALS, EXPENDITURES	\$941	\$1,403	\$1,523
3142 State Dental Assistant Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,688	\$1,744	\$1,851
Allocation for employee compensation	2	7	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.60	5	12	-
Adjustment per Section 3.90	-10	-32	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-9	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	34	-	-
Adjustment per Section 15.25	-	-1	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-1	-	-
Totals Available	\$1,706	\$1,730	\$1,851
Unexpended balance, estimated savings	-209	-	-
TOTALS, EXPENDITURES	\$1,497	\$1,730	\$1,851
9250 Boxers' Pension Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$103	\$104	\$105
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-1	-2	-
Totals Available	\$102	\$103	\$105
Unexpended balance, estimated savings	-24	-	-
TOTALS, EXPENDITURES	\$78	\$103	\$105
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$247,090	\$272,071	\$289,421

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0024 State Board of Guide Dogs for the Blind Fund ^s			
BEGINNING BALANCE	\$208	\$164	\$110
Prior year adjustments	-13	-	-
Adjusted Beginning Balance	\$195	\$164	\$110
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	2	2	2
125800 Renewal Fees	141	141	150
150300 Income From Surplus Money Investments	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$144	\$143	\$152
Total Resources	\$339	\$307	\$262
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	175	196	197
8880 Financial Information System for California (State Operations)	-	1	1
Total Expenditures and Expenditure Adjustments	\$175	\$197	\$198
FUND BALANCE	\$164	\$110	\$64
Reserve for economic uncertainties	164	110	64
0069 Barbering and Cosmetology Contingent Fund ^s			
BEGINNING BALANCE	\$15,985	\$9,993	\$11,795
Prior year adjustments	96	-	-
Adjusted Beginning Balance	\$16,081	\$9,993	\$11,795
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	5,735	5,219	5,966
125700 Other Regulatory Licenses and Permits	4,943	4,145	4,186
125800 Renewal Fees	10,390	11,616	11,809

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2011-12*	2012-13*	2013-14*
125900 Delinquent Fees	717	731	745
150300 Income From Surplus Money Investments	31	35	44
161000 Escheat of Unclaimed Checks & Warrants	21	21	21
161400 Miscellaneous Revenue	18	18	18
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1110-011-0069, Budget Acts	-11,000	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$10,855</u>	<u>\$21,785</u>	<u>\$22,789</u>
Total Resources	\$26,936	\$31,778	\$34,584
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	19	23	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	16,882	19,852	20,454
8880 Financial Information System for California (State Operations)	<u>42</u>	<u>108</u>	<u>92</u>
Total Expenditures and Expenditure Adjustments	<u>\$16,943</u>	<u>\$19,983</u>	<u>\$20,546</u>
FUND BALANCE	\$9,993	\$11,795	\$14,038
Reserve for economic uncertainties	9,993	11,795	14,038
0093 Construction Management Education Account (CMEA) ^s			
BEGINNING BALANCE	\$338	\$259	\$137
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$336	\$259	\$137
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	56	57	57
150300 Income From Surplus Money Investments	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$57</u>	<u>\$58</u>	<u>\$58</u>
Total Resources	\$393	\$317	\$195
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	134	179	173
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>1</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$134</u>	<u>\$180</u>	<u>\$174</u>
FUND BALANCE	\$259	\$137	\$21
Reserve for economic uncertainties	259	137	21
0108 Acupuncture Fund ^s			
BEGINNING BALANCE	\$5,764	\$1,367	\$1,255
Prior year adjustments	<u>66</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$5,830	\$1,367	\$1,255
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	48	42	42
125700 Other Regulatory Licenses and Permits	748	817	817
125800 Renewal Fees	1,588	1,780	1,780
125900 Delinquent Fees	12	12	12
142500 Miscellaneous Services to the Public	2	2	2
150300 Income From Surplus Money Investments	7	4	3
161000 Escheat of Unclaimed Checks & Warrants	1	1	1
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1110-011-0108, Budget Act of 2011	-5,000	-	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
Total Revenues, Transfers, and Other Adjustments	<u>-\$2,594</u>	<u>\$2,658</u>	<u>\$2,657</u>
Total Resources	\$3,236	\$4,025	\$3,912
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	4	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,860	2,751	2,797
8880 Financial Information System for California (State Operations)	<u>6</u>	<u>15</u>	<u>13</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,869</u>	<u>\$2,770</u>	<u>\$2,810</u>
FUND BALANCE	\$1,367	\$1,255	\$1,102
Reserve for economic uncertainties	1,367	1,255	1,102

0152 State Board of Chiropractic Examiners Fund ^s

BEGINNING BALANCE	\$2,568	\$2,133	\$1,975
Prior year adjustments	<u>23</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,591	\$2,133	\$1,975
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	146	132	141
125800 Renewal Fees	3,338	3,284	3,281
125900 Delinquent Fees	68	55	55
150300 Income From Surplus Money Investments	8	6	5
161400 Miscellaneous Revenue	8	8	8
161900 Other Revenue - Cost Recoveries	9	9	9
164600 Fines and Forfeitures	<u>25</u>	<u>25</u>	<u>25</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,602</u>	<u>\$3,519</u>	<u>\$3,524</u>
Total Resources	\$6,193	\$5,652	\$5,499
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	4	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	-	-	3,816
8500 Board of Chiropractic Examiners (State Operations)	4,049	3,653	-
8880 Financial Information System for California (State Operations)	<u>8</u>	<u>20</u>	<u>17</u>
Total Expenditures and Expenditure Adjustments	<u>\$4,060</u>	<u>\$3,677</u>	<u>\$3,833</u>
FUND BALANCE	\$2,133	\$1,975	\$1,666
Reserve for economic uncertainties	2,133	1,975	1,666

0168 Structural Pest Control Research Fund ^s

BEGINNING BALANCE	\$52	\$183	\$302
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$50	\$183	\$302
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	132	122	122
150300 Income From Surplus Money Investments	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$133</u>	<u>\$122</u>	<u>\$122</u>
Total Resources	\$183	\$305	\$424
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	-	-	3
3930 Department of Pesticide Regulation (State Operations)	-	3	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2011-12*	2012-13*	2013-14*
Total Expenditures and Expenditure Adjustments	-	\$3	\$3
FUND BALANCE	\$183	\$302	\$421
Reserve for economic uncertainties	183	302	421
0175 Dispensing Opticians Fund ^s			
BEGINNING BALANCE	\$362	\$345	\$174
Prior year adjustments	-3	-	-
Adjusted Beginning Balance	\$359	\$345	\$174
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	26	30	28
125800 Renewal Fees	150	135	135
125900 Delinquent Fees	9	5	5
150300 Income From Surplus Money Investments	1	1	-
Total Revenues, Transfers, and Other Adjustments	\$186	\$171	\$168
Total Resources	\$545	\$516	\$342
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	200	340	331
8880 Financial Information System for California (State Operations)	-	2	2
Total Expenditures and Expenditure Adjustments	\$200	\$342	\$333
FUND BALANCE	\$345	\$174	\$9
Reserve for economic uncertainties	345	174	9

0205 Geology and Geophysics Account, Professional Engineer's and Land Surveyor's**Fund ^s**

BEGINNING BALANCE	\$1,012	\$1,041	\$672
Prior year adjustments	49	-	-
Adjusted Beginning Balance	\$1,061	\$1,041	\$672
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	2	2	2
125700 Other Regulatory Licenses and Permits	201	194	195
125800 Renewal Fees	753	782	753
125900 Delinquent Fees	26	17	17
150300 Income From Surplus Money Investments	5	2	2
Total Revenues, Transfers, and Other Adjustments	\$987	\$997	\$969
Total Resources	\$2,048	\$2,038	\$1,641
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,006	1,358	1,378
8880 Financial Information System for California (State Operations)	-	7	6
Total Expenditures and Expenditure Adjustments	\$1,007	\$1,366	\$1,384
FUND BALANCE	\$1,041	\$672	\$257
Reserve for economic uncertainties	1,041	672	257

0208 Hearing Aid Dispensers Account of the Speech-Language Pathology and**Audiology Fund ^s**

BEGINNING BALANCE	\$734	-	-
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* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2011-12*	2012-13*	2013-14*
Prior year adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$735	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	2	-	-
125700 Other Regulatory Licenses and Permits	64	-	-
125800 Renewal Fees	184	-	-
125900 Delinquent Fees	1	-	-
150300 Income From Surplus Money Investments	1	-	-
Transfers and Other Adjustments:			
TO0376 To Speech-Language Pathology and Audiology and Hearing Aid Dispensers	-387	-	-
Fund per Government Code Section 16304.8			
Total Revenues, Transfers, and Other Adjustments	<u>-\$135</u>	<u>-</u>	<u>-</u>
Total Resources	\$600	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>599</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$600</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-

0210 Outpatient Setting Fund of the Medical Board of California^s

BEGINNING BALANCE	\$261	\$259	\$295
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$260	\$259	\$295
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125800 Renewal Fees	-	60	-
150300 Income From Surplus Money Investments	<u>1</u>	<u>3</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1</u>	<u>\$63</u>	<u>\$1</u>
Total Resources	\$261	\$322	\$296
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>2</u>	<u>27</u>	<u>27</u>
Total Expenditures and Expenditure Adjustments	<u>\$2</u>	<u>\$27</u>	<u>\$27</u>
FUND BALANCE	\$259	\$295	\$269
Reserve for economic uncertainties	259	295	269

0264 Osteopathic Medical Board of California Contingent Fund^s

BEGINNING BALANCE	\$4,410	\$2,893	\$2,676
Prior year adjustments	<u>40</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,450	\$2,893	\$2,676
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	29	37	40
125700 Other Regulatory Licenses and Permits	244	249	279
125800 Renewal Fees	1,176	1,245	1,286
125900 Delinquent Fees	6	10	8
150300 Income From Surplus Money Investments	13	5	9
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1110-011-0264, Budget Act of 2011	-1,500	-	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
Total Revenues, Transfers, and Other Adjustments	<u>-\$32</u>	<u>\$1,546</u>	<u>\$1,622</u>
Total Resources	\$4,418	\$4,439	\$4,298
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	2	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,519	1,752	1,798
8880 Financial Information System for California (State Operations)	<u>4</u>	<u>9</u>	<u>8</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,525</u>	<u>\$1,763</u>	<u>\$1,806</u>
FUND BALANCE	\$2,893	\$2,676	\$2,492
Reserve for economic uncertainties	2,893	2,676	2,492

0280 Physician Assistant Fund ^s

BEGINNING BALANCE	\$2,174	\$973	\$991
Prior year adjustments	<u>21</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,195	\$973	\$991
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	10	9	8
125700 Other Regulatory Licenses and Permits	155	160	162
125800 Renewal Fees	1,193	1,263	1,332
125900 Delinquent Fees	3	3	3
150300 Income From Surplus Money Investments	5	3	3
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1110-011-0280, Budget Act of 2011	<u>-1,500</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>-\$133</u>	<u>\$1,438</u>	<u>\$1,508</u>
Total Resources	\$2,062	\$2,411	\$2,499
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,085	1,411	1,391
8880 Financial Information System for California (State Operations)	<u>3</u>	<u>8</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,089</u>	<u>\$1,420</u>	<u>\$1,391</u>
FUND BALANCE	\$973	\$991	\$1,108
Reserve for economic uncertainties	973	991	1,108

0295 Board of Podiatric Medicine Fund ^s

BEGINNING BALANCE	\$856	\$859	\$572
Prior year adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$857	\$859	\$572
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	6	5	5
125700 Other Regulatory Licenses and Permits	58	53	53
125800 Renewal Fees	851	829	829
125900 Delinquent Fees	3	3	3
150300 Income From Surplus Money Investments	<u>3</u>	<u>1</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$921</u>	<u>\$891</u>	<u>\$890</u>
Total Resources	\$1,778	\$1,750	\$1,462
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2011-12*	2012-13*	2013-14*
0840 State Controller (State Operations)	1	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	915	1,172	1,398
8880 Financial Information System for California (State Operations)	3	6	6
Total Expenditures and Expenditure Adjustments	<u>\$919</u>	<u>\$1,178</u>	<u>\$1,404</u>
FUND BALANCE	\$859	\$572	\$58
Reserve for economic uncertainties	859	572	58
0310 Psychology Fund ^s			
BEGINNING BALANCE	\$4,112	\$4,620	\$3,794
Prior year adjustments	53	-	-
Adjusted Beginning Balance	<u>\$4,165</u>	<u>\$4,620</u>	<u>\$3,794</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	8	5	5
125700 Other Regulatory Licenses and Permits	510	516	513
125800 Renewal Fees	3,061	3,047	3,121
125900 Delinquent Fees	12	12	12
141200 Sales of Documents	1	-	-
150300 Income From Surplus Money Investments	18	11	9
161000 Escheat of Unclaimed Checks & Warrants	1	1	1
161400 Miscellaneous Revenue	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$3,612</u>	<u>\$3,592</u>	<u>\$3,661</u>
Total Resources	<u>\$7,777</u>	<u>\$8,212</u>	<u>\$7,455</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	5	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	3,144	4,389	4,472
8880 Financial Information System for California (State Operations)	9	24	20
Total Expenditures and Expenditure Adjustments	<u>\$3,157</u>	<u>\$4,418</u>	<u>\$4,492</u>
FUND BALANCE	\$4,620	\$3,794	\$2,963
Reserve for economic uncertainties	4,620	3,794	2,963
0319 Respiratory Care Fund ^s			
BEGINNING BALANCE	\$2,177	\$2,401	\$1,955
Prior year adjustments	36	-	-
Adjusted Beginning Balance	<u>\$2,213</u>	<u>\$2,401</u>	<u>\$1,955</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	76	62	66
125700 Other Regulatory Licenses and Permits	432	480	488
125800 Renewal Fees	2,096	2,105	2,116
125900 Delinquent Fees	44	43	46
150300 Income From Surplus Money Investments	10	6	5
161400 Miscellaneous Revenue	1	2	2
Total Revenues, Transfers, and Other Adjustments	<u>\$2,659</u>	<u>\$2,698</u>	<u>\$2,723</u>
Total Resources	<u>\$4,872</u>	<u>\$5,099</u>	<u>\$4,678</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	4	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	2,461	3,123	3,203

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2011-12*	2012-13*	2013-14*
8880 Financial Information System for California (State Operations)	7	17	14
Total Expenditures and Expenditure Adjustments	<u>\$2,471</u>	<u>\$3,144</u>	<u>\$3,217</u>
FUND BALANCE	\$2,401	\$1,955	\$1,461
Reserve for economic uncertainties	2,401	1,955	1,461
0326 Athletic Commission Fund ^s			
BEGINNING BALANCE	\$416	\$23	\$209
Prior year adjustments	<u>50</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$466	\$23	\$209
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,175	1,179	1,190
125700 Other Regulatory Licenses and Permits	126	91	91
125800 Renewal Fees	83	109	109
150300 Income From Surplus Money Investments	2	1	1
161400 Miscellaneous Revenue	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,387</u>	<u>\$1,381</u>	<u>\$1,392</u>
Total Resources	\$1,853	\$1,404	\$1,601
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,823	1,185	1,193
8880 Financial Information System for California (State Operations)	<u>4</u>	<u>10</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,830</u>	<u>\$1,195</u>	<u>\$1,193</u>
FUND BALANCE	\$23	\$209	\$408
Reserve for economic uncertainties	23	209	408
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund ^s			
BEGINNING BALANCE	\$1,405	\$858	\$440
Prior year adjustments	<u>-244</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,161	\$858	\$440
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	21	23	23
125700 Other Regulatory Licenses and Permits	222	286	286
125800 Renewal Fees	960	1,144	1,144
125900 Delinquent Fees	19	20	20
150300 Income From Surplus Money Investments	3	1	-
161000 Escheat of Unclaimed Checks & Warrants	1	1	1
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1110-011-0376, Budget Act of 2011	-	-	300
FO0208 From Hearing Aid Dispensers Account of the Speech-Language Pathology & Audiology Fund per Government Code Section 16304.8	387	-	-
TO0001 To General Fund loan per Item 1110-011-0376, Budget Act of 2011	<u>-1,150</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$463</u>	<u>\$1,475</u>	<u>\$1,774</u>
Total Resources	\$1,624	\$2,333	\$2,214
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	765	1,863	1,900
8880 Financial Information System for California (State Operations)	-	28	9

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2011-12*	2012-13*	2013-14*
Total Expenditures and Expenditure Adjustments	\$766	\$1,893	\$1,909
FUND BALANCE	\$858	\$440	\$305
Reserve for economic uncertainties	858	440	305
0399 Structural Pest Control Education and Enforcement Fund ^s			
BEGINNING BALANCE	\$540	\$578	\$507
Prior year adjustments	31	-	-
Adjusted Beginning Balance	\$571	\$578	\$507
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	389	322	322
150300 Income From Surplus Money Investments	3	-	-
Total Revenues, Transfers, and Other Adjustments	\$392	\$322	\$322
Total Resources	\$963	\$900	\$829
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	-	-	393
3930 Department of Pesticide Regulation (State Operations)	385	391	-
8880 Financial Information System for California (State Operations)	-	2	2
Total Expenditures and Expenditure Adjustments	\$385	\$393	\$395
FUND BALANCE	\$578	\$507	\$434
Reserve for economic uncertainties	578	507	434
0410 Transcript Reimbursement Fund ^s			
BEGINNING BALANCE	\$550	\$283	\$267
Prior year adjustments	-261	-	-
Adjusted Beginning Balance	\$289	\$283	\$267
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	1	1	1
Transfers and Other Adjustments:			
FO0771 From Court Reporters Fund per Business and Professions Code Section 8030.2	250	300	300
Total Revenues, Transfers, and Other Adjustments	\$251	\$301	\$301
Total Resources	\$540	\$584	\$568
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	257	314	313
8880 Financial Information System for California (State Operations)	-	2	1
Total Expenditures and Expenditure Adjustments	\$257	\$317	\$314
FUND BALANCE	\$283	\$267	\$254
Reserve for economic uncertainties	283	267	254
0492 State Athletic Commission Neurological Examination Account ^s			
BEGINNING BALANCE	\$701	\$712	\$616
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$699	\$712	\$616
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	79	21	21
150300 Income From Surplus Money Investments	-	2	2

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
Total Revenues, Transfers, and Other Adjustments	\$79	\$23	\$23
Total Resources	\$778	\$735	\$639
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	66	119	124
Total Expenditures and Expenditure Adjustments	\$66	\$119	\$124
FUND BALANCE	\$712	\$616	\$515
Reserve for economic uncertainties	712	616	515
0704 Accountancy Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$14,346	\$14,301	\$13,319
Prior year adjustments	305	-	-
Adjusted Beginning Balance	\$14,651	\$14,301	\$13,319
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	167	130	131
125700 Other Regulatory Licenses and Permits	4,622	4,666	4,475
125800 Renewal Fees	4,963	5,152	5,349
125900 Delinquent Fees	244	239	260
150300 Income From Surplus Money Investments	48	40	36
161000 Escheat of Unclaimed Checks & Warrants	3	-	-
161400 Miscellaneous Revenue	5	3	3
Transfers and Other Adjustments:			
TO0001 To General Fund Loan per Item 1110-011-0704, Budget Acts	-1,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$9,052	\$10,230	\$10,254
Total Resources	\$23,703	\$24,531	\$23,573
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	13	14	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	9,361	11,138	11,574
8880 Financial Information System for California (State Operations)	28	60	52
Total Expenditures and Expenditure Adjustments	\$9,402	\$11,212	\$11,626
FUND BALANCE	\$14,301	\$13,319	\$11,947
Reserve for economic uncertainties	14,301	13,319	11,947
0706 California Architects Board Fund ^s			
BEGINNING BALANCE	\$2,481	\$4,042	\$3,116
Prior year adjustments	99	-	-
Adjusted Beginning Balance	\$2,580	\$4,042	\$3,116
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1	2	3
125700 Other Regulatory Licenses and Permits	386	308	373
125800 Renewal Fees	3,643	2,413	3,620
125900 Delinquent Fees	107	38	80
142500 Miscellaneous Services to the Public	1	-	-
150300 Income From Surplus Money Investments	15	9	10
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	2	-	-
Total Revenues, Transfers, and Other Adjustments	\$4,156	\$2,770	\$4,086

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2011-12*	2012-13*	2013-14*
Total Resources	\$6,736	\$6,812	\$7,202
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	5	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	2,681	3,671	3,833
8880 Financial Information System for California (State Operations)	9	20	17
Total Expenditures and Expenditure Adjustments	\$2,694	\$3,696	\$3,850
FUND BALANCE	\$4,042	\$3,116	\$3,352
Reserve for economic uncertainties	4,042	3,116	3,352

0735 Contractors' License Fund ^s

BEGINNING BALANCE	\$14,859	\$26,677	\$22,797
Prior year adjustments	391	-	-
Adjusted Beginning Balance	\$15,250	\$26,677	\$22,797

REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:

125600 Other Regulatory Fees	121	119	119
125700 Other Regulatory Licenses and Permits	10,333	10,051	10,051
125800 Renewal Fees	40,072	41,501	39,968
125900 Delinquent Fees	2,496	2,296	2,179
142500 Miscellaneous Services to the Public	84	85	85
150300 Income From Surplus Money Investments	94	66	44
150500 Interest Income From Interfund Loans	737	-	-
160400 Sale of Fixed Assets	2	21	21
161000 Escheat of Unclaimed Checks & Warrants	22	26	26
161400 Miscellaneous Revenue	26	23	23
164300 Penalty Assessments	930	798	798

Transfers and Other Adjustments:

FO0001 From General Fund loan repayment per Item 1110-011-0735, Budget Act of 2008	10,000	-	-
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Total Revenues, Transfers, and Other Adjustments	\$64,917	\$54,986	\$53,314
Total Resources	\$80,167	\$81,663	\$76,111

EXPENDITURES AND EXPENDITURE ADJUSTMENTS

Expenditures:

0840 State Controller (State Operations)	64	72	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	53,287	58,476	61,346
8880 Financial Information System for California (State Operations)	139	318	273

Total Expenditures and Expenditure Adjustments	\$53,490	\$58,866	\$61,619
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FUND BALANCE	\$26,677	\$22,797	\$14,492
Reserve for economic uncertainties	26,677	22,797	14,492

0741 State Dentistry Fund ^s

BEGINNING BALANCE	\$6,087	\$6,180	\$2,707
Prior year adjustments	72	-	-
Adjusted Beginning Balance	\$6,159	\$6,180	\$2,707

REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:

125600 Other Regulatory Fees	25	28	26
125700 Other Regulatory Licenses and Permits	709	738	738
125800 Renewal Fees	7,180	7,166	7,208
125900 Delinquent Fees	74	73	74

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2011-12*	2012-13*	2013-14*
150300 Income From Surplus Money Investments	21	8	-
150500 Interest Income From Interfund Loans	210	-	-
161000 Escheat of Unclaimed Checks & Warrants	5	-	-
161400 Miscellaneous Revenue	2	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund Loan repayment per Item 1250-011-0741, Budget Act of 2003	1,700	-	2,700
Total Revenues, Transfers, and Other Adjustments	<u>\$9,926</u>	<u>\$8,013</u>	<u>\$10,746</u>
Total Resources	\$16,085	\$14,193	\$13,453
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	12	14	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	9,867	11,410	11,825
8880 Financial Information System for California (State Operations)	<u>26</u>	<u>62</u>	<u>53</u>
Total Expenditures and Expenditure Adjustments	<u>\$9,905</u>	<u>\$11,486</u>	<u>\$11,878</u>
FUND BALANCE	\$6,180	\$2,707	\$1,575
Reserve for economic uncertainties	6,180	2,707	1,575
0755 Licensed Midwifery Fund ^s			
BEGINNING BALANCE	\$155	\$187	\$222
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$153	\$187	\$222
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	10	9	9
125800 Renewal Fees	23	24	24
150300 Income From Surplus Money Investments	<u>1</u>	<u>2</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$34</u>	<u>\$35</u>	<u>\$34</u>
Total Resources	<u>\$187</u>	<u>\$222</u>	<u>\$256</u>
FUND BALANCE	\$187	\$222	\$256
Reserve for economic uncertainties	187	222	256
0757 California Board of Architectural Examiners - Landscape Architects Fund ^s			
BEGINNING BALANCE	\$2,103	\$2,285	\$1,912
Prior year adjustments	<u>6</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,109	\$2,285	\$1,912
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1	2	2
125700 Other Regulatory Licenses and Permits	72	71	71
125800 Renewal Fees	678	664	664
125900 Delinquent Fees	18	17	17
150300 Income From Surplus Money Investments	8	6	5
161000 Escheat of Unclaimed Checks & Warrants	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$778</u>	<u>\$760</u>	<u>\$759</u>
Total Resources	\$2,887	\$3,045	\$2,671
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	601	1,126	1,169
8880 Financial Information System for California (State Operations)	-	6	5

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2011-12*	2012-13*	2013-14*
Total Expenditures and Expenditure Adjustments	<u>\$602</u>	<u>\$1,133</u>	<u>\$1,174</u>
FUND BALANCE	\$2,285	\$1,912	\$1,497
Reserve for economic uncertainties	2,285	1,912	1,497
0758 Contingent Fund of the Medical Board of California ^s			
BEGINNING BALANCE	\$30,246	\$24,613	\$20,835
Prior year adjustments	<u>750</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$30,996	\$24,613	\$20,835
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	355	287	288
125700 Other Regulatory Licenses and Permits	5,947	5,646	5,647
125800 Renewal Fees	46,269	45,445	45,481
125900 Delinquent Fees	121	98	98
142500 Miscellaneous Services to the Public	32	30	30
150300 Income From Surplus Money Investments	115	88	60
161000 Escheat of Unclaimed Checks & Warrants	16	-	-
161400 Miscellaneous Revenue	2	19	19
164300 Penalty Assessments	-	900	900
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1110-011-0758, Budget Act of 2011	<u>-9,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$43,857</u>	<u>\$52,513</u>	<u>\$52,523</u>
Total Resources	\$74,853	\$77,126	\$73,358
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	58	67	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	50,056	55,922	56,856
8880 Financial Information System for California (State Operations)	<u>126</u>	<u>302</u>	<u>259</u>
Total Expenditures and Expenditure Adjustments	<u>\$50,240</u>	<u>\$56,291</u>	<u>\$57,115</u>
FUND BALANCE	\$24,613	\$20,835	\$16,243
Reserve for economic uncertainties	24,613	20,835	16,243
0759 Physical Therapy Fund ^s			
BEGINNING BALANCE	\$2,407	\$912	\$953
Prior year adjustments	<u>13</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,420	\$912	\$953
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	174	174	174
125700 Other Regulatory Licenses and Permits	402	405	405
125800 Renewal Fees	2,642	2,644	2,644
125900 Delinquent Fees	19	20	20
150300 Income From Surplus Money Investments	6	6	4
161000 Escheat of Unclaimed Checks & Warrants	2	-	-
161400 Miscellaneous Revenue	1	-	-
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1110-011-0759, Budget Act of 2011	<u>-1,500</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,746</u>	<u>\$3,249</u>	<u>\$3,247</u>
Total Resources	\$4,166	\$4,161	\$4,200
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2011-12*	2012-13*	2013-14*
Expenditures:			
0840 State Controller (State Operations)	3	4	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	3,244	3,187	3,160
8880 Financial Information System for California (State Operations)	7	17	15
Total Expenditures and Expenditure Adjustments	<u>\$3,254</u>	<u>\$3,208</u>	<u>\$3,175</u>
FUND BALANCE	\$912	\$953	\$1,025
Reserve for economic uncertainties	912	953	1,025
0761 Board of Registered Nursing Fund, Professions and Vocations Fund^s			
BEGINNING BALANCE	\$11,170	\$6,996	\$7,557
Prior year adjustments	<u>2,177</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$13,347	\$6,996	\$7,557
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,008	895	895
125700 Other Regulatory Licenses and Permits	6,030	5,584	5,584
125800 Renewal Fees	24,534	22,803	23,393
125900 Delinquent Fees	450	450	450
142500 Miscellaneous Services to the Public	26	22	22
150300 Income From Surplus Money Investments	32	22	30
161000 Escheat of Unclaimed Checks & Warrants	12	12	12
161400 Miscellaneous Revenue	71	50	53
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1110-011-0761, Budget Act of 2011	<u>-11,300</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$20,863</u>	<u>\$29,838</u>	<u>\$30,439</u>
Total Resources	\$34,210	\$36,834	\$37,996
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	31	34	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	27,116	29,085	29,506
8880 Financial Information System for California (State Operations)	<u>67</u>	<u>158</u>	<u>135</u>
Total Expenditures and Expenditure Adjustments	<u>\$27,214</u>	<u>\$29,277</u>	<u>\$29,641</u>
FUND BALANCE	\$6,996	\$7,557	\$8,355
Reserve for economic uncertainties	6,996	7,557	8,355
0763 State Optometry Fund, Professions and Vocations Fund^s			
BEGINNING BALANCE	\$1,514	\$961	\$1,008
Prior year adjustments	<u>6</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,520	\$961	\$1,008
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	26	28	29
125700 Other Regulatory Licenses and Permits	140	145	149
125800 Renewal Fees	1,534	1,560	1,592
125900 Delinquent Fees	9	15	15
142500 Miscellaneous Services to the Public	2	-	-
150300 Income From Surplus Money Investments	4	3	3
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	1	-	-
Transfers and Other Adjustments:			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2011-12*	2012-13*	2013-14*
TO0001 To General Fund loan per Item 1110-011-0763, Budget Act of 2011	-1,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$717	\$1,751	\$1,788
Total Resources	\$2,237	\$2,712	\$2,796
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	2	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,270	1,693	1,841
8880 Financial Information System for California (State Operations)	4	9	8
Total Expenditures and Expenditure Adjustments	\$1,276	\$1,704	\$1,849
FUND BALANCE	\$961	\$1,008	\$947
Reserve for economic uncertainties	961	1,008	947
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$13,678	\$13,557	\$10,605
Prior year adjustments	145	-	-
Adjusted Beginning Balance	\$13,823	\$13,557	\$10,605
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,400	789	789
125700 Other Regulatory Licenses and Permits	2,424	2,166	2,166
125800 Renewal Fees	8,660	8,841	8,841
125900 Delinquent Fees	147	119	119
131700 Misc Revenue From Local Agencies	8	-	-
142500 Miscellaneous Services to the Public	1	1	1
150300 Income From Surplus Money Investments	52	31	23
161000 Escheat of Unclaimed Checks & Warrants	6	6	6
161400 Miscellaneous Revenue	5	-	-
Total Revenues, Transfers, and Other Adjustments	\$12,703	\$11,953	\$11,945
Total Resources	\$26,526	\$25,510	\$22,550
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	14	18	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	12,924	14,806	15,840
8880 Financial Information System for California (State Operations)	31	81	69
Total Expenditures and Expenditure Adjustments	\$12,969	\$14,905	\$15,909
FUND BALANCE	\$13,557	\$10,605	\$6,641
Reserve for economic uncertainties	13,557	10,605	6,641
0770 Professional Engineers' and Land Surveyors' Fund ^s			
BEGINNING BALANCE	\$5,707	\$697	\$288
Prior year adjustments	271	-	-
Adjusted Beginning Balance	\$5,978	\$697	\$288
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	91	46	44
125700 Other Regulatory Licenses and Permits	3,386	3,352	3,325
125800 Renewal Fees	6,504	5,398	5,994
125900 Delinquent Fees	79	76	75
150300 Income From Surplus Money Investments	16	1	1
161000 Escheat of Unclaimed Checks & Warrants	9	8	8

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2011-12*	2012-13*	2013-14*
161400 Miscellaneous Revenue	2	3	3
Transfers and Other Adjustments:			
FO0001 From General Fund Loan repayment per Item 1110-001-0770, Budget Act of 2008	-	-	2,000
FO0001 From General Fund loan repayment per Item 1110-011-0770, Budget Act of 2011	-	-	500
TO0001 To General Fund loan per Item 1110-011-0770, Budget Act of 2011	<u>-5,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$5,087</u>	<u>\$8,884</u>	<u>\$11,950</u>
Total Resources	\$11,065	\$9,581	\$12,238
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	10	13	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	10,336	9,230	9,868
8880 Financial Information System for California (State Operations)	<u>22</u>	<u>50</u>	<u>43</u>
Total Expenditures and Expenditure Adjustments	<u>\$10,368</u>	<u>\$9,293</u>	<u>\$9,911</u>
FUND BALANCE	\$697	\$288	\$2,327
Reserve for economic uncertainties	697	288	2,327
0771 Court Reporters Fund ^s			
BEGINNING BALANCE	\$1,414	\$1,344	\$1,206
Prior year adjustments	<u>-49</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,365	\$1,344	\$1,206
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	20	-	-
125700 Other Regulatory Licenses and Permits	37	35	39
125800 Renewal Fees	920	875	875
125900 Delinquent Fees	19	18	18
150300 Income From Surplus Money Investments	6	4	4
Transfers and Other Adjustments:			
TO0410 To Transcript Reimbursement Fund per Business and Professions Code Section 8030.2	<u>-250</u>	<u>-300</u>	<u>-300</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$752</u>	<u>\$632</u>	<u>\$636</u>
Total Resources	\$2,117	\$1,976	\$1,842
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	772	765	890
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>4</u>	<u>4</u>
Total Expenditures and Expenditure Adjustments	<u>\$773</u>	<u>\$770</u>	<u>\$894</u>
FUND BALANCE	\$1,344	\$1,206	\$948
Reserve for economic uncertainties	1,344	1,206	948
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$4,528	\$1,798	\$1,290
Prior year adjustments	<u>98</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,626	\$1,798	\$1,290
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	84	70	76
125700 Other Regulatory Licenses and Permits	3,142	2,818	2,698
125800 Renewal Fees	<u>4,477</u>	<u>4,608</u>	<u>4,734</u>

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2011-12*	2012-13*	2013-14*
125900 Delinquent Fees	68	62	65
142500 Miscellaneous Services to the Public	2	-	-
150300 Income From Surplus Money Investments	10	4	9
161000 Escheat of Unclaimed Checks & Warrants	2	2	2
161400 Miscellaneous Revenue	6	7	7
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1170-011-0773, Budget Act of 2002	-	-	1,400
TO0001 To General Fund loan per Item 1110-011-0773, Budget Act of 2011	-3,300	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$4,491</u>	<u>\$7,571</u>	<u>\$8,991</u>
Total Resources	\$9,117	\$9,369	\$10,281
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	9	9	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	7,291	8,027	8,013
8880 Financial Information System for California (State Operations)	19	43	37
Total Expenditures and Expenditure Adjustments	<u>\$7,319</u>	<u>\$8,079</u>	<u>\$8,050</u>
FUND BALANCE	\$1,798	\$1,290	\$2,231
Reserve for economic uncertainties	1,798	1,290	2,231

0775 Structural Pest Control Fund ^s

BEGINNING BALANCE	\$703	\$1,014	\$797
Prior year adjustments	103	-	-
Adjusted Beginning Balance	<u>\$806</u>	<u>\$1,014</u>	<u>\$797</u>

REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:			
125600 Other Regulatory Fees	3,492	3,634	3,634
125700 Other Regulatory Licenses and Permits	160	168	168
125800 Renewal Fees	206	193	193
125900 Delinquent Fees	6	6	6
141200 Sales of Documents	1	-	-
142500 Miscellaneous Services to the Public	1	4	4
150300 Income From Surplus Money Investments	6	-	-
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	39	30	30
Total Revenues, Transfers, and Other Adjustments	<u>\$3,912</u>	<u>\$4,035</u>	<u>\$4,035</u>
Total Resources	\$4,718	\$5,049	\$4,832

EXPENDITURES AND EXPENDITURE ADJUSTMENTS

Expenditures:			
0840 State Controller (State Operations)	4	5	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	-	-	4,502
3930 Department of Pesticide Regulation (State Operations)	3,700	4,224	-
8880 Financial Information System for California (State Operations)	-	23	20
Total Expenditures and Expenditure Adjustments	<u>\$3,704</u>	<u>\$4,252</u>	<u>\$4,522</u>
FUND BALANCE	\$1,014	\$797	\$310
Reserve for economic uncertainties	1,014	797	310

0777 Veterinary Medical Board Contingent Fund ^s

BEGINNING BALANCE	\$1,876	\$2,320	\$2,420
Prior year adjustments	86	-	-
Adjusted Beginning Balance	<u>\$1,962</u>	<u>\$2,320</u>	<u>\$2,420</u>

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2011-12*	2012-13*	2013-14*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	39	24	25
125700 Other Regulatory Licenses and Permits	550	658	660
125800 Renewal Fees	2,322	2,196	2,276
125900 Delinquent Fees	19	16	16
141200 Sales of Documents	14	8	8
150300 Income From Surplus Money Investments	8	7	8
161000 Escheat of Unclaimed Checks & Warrants	2	2	2
161400 Miscellaneous Revenue	1	1	1
Total Revenues, Transfers, and Other Adjustments	<u>\$2,955</u>	<u>\$2,912</u>	<u>\$2,996</u>
Total Resources	<u>\$4,917</u>	<u>\$5,232</u>	<u>\$5,416</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	4	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	2,587	2,793	2,946
8880 Financial Information System for California (State Operations)	7	15	13
Total Expenditures and Expenditure Adjustments	<u>\$2,597</u>	<u>\$2,812</u>	<u>\$2,959</u>
FUND BALANCE	<u>\$2,320</u>	<u>\$2,420</u>	<u>\$2,457</u>
Reserve for economic uncertainties	2,320	2,420	2,457

0779 Vocational Nursing & Psychiatric Technicians Fund ^s

BEGINNING BALANCE	\$8,609	\$8,978	\$8,580
Prior year adjustments	2	-	-
Adjusted Beginning Balance	<u>\$8,611</u>	<u>\$8,978</u>	<u>\$8,580</u>

REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:			
125600 Other Regulatory Fees	218	121	121
125700 Other Regulatory Licenses and Permits	3,592	3,594	3,594
125800 Renewal Fees	5,911	5,925	5,925
125900 Delinquent Fees	130	128	128
142500 Miscellaneous Services to the Public	2	4	4
150300 Income From Surplus Money Investments	32	25	23
161000 Escheat of Unclaimed Checks & Warrants	5	3	3
161400 Miscellaneous Revenue	11	6	6
Total Revenues, Transfers, and Other Adjustments	<u>\$9,901</u>	<u>\$9,806</u>	<u>\$9,804</u>
Total Resources	<u>\$18,512</u>	<u>\$18,784</u>	<u>\$18,384</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	13	14	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	9,493	10,135	10,009
8880 Financial Information System for California (State Operations)	28	55	47
Total Expenditures and Expenditure Adjustments	<u>\$9,534</u>	<u>\$10,204</u>	<u>\$10,056</u>
FUND BALANCE	<u>\$8,978</u>	<u>\$8,580</u>	<u>\$8,328</u>
Reserve for economic uncertainties	8,978	8,580	8,328

0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric**Technicians Fund ^s**

BEGINNING BALANCE	\$1,933	\$1,905	\$1,465
Prior year adjustments	45	-	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2011-12*	2012-13*	2013-14*
Adjusted Beginning Balance	\$1,978	\$1,905	\$1,465
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	24	4	4
125700 Other Regulatory Licenses and Permits	281	284	284
125800 Renewal Fees	1,397	1,410	1,410
125900 Delinquent Fees	19	19	19
150300 Income From Surplus Money Investments	8	4	3
161400 Miscellaneous Revenue	1	1	1
Total Revenues, Transfers, and Other Adjustments	<u>\$1,730</u>	<u>\$1,722</u>	<u>\$1,721</u>
Total Resources	\$3,708	\$3,627	\$3,186
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	3	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,793	2,147	2,101
8880 Financial Information System for California (State Operations)	7	12	10
Total Expenditures and Expenditure Adjustments	<u>\$1,803</u>	<u>\$2,162</u>	<u>\$2,111</u>
FUND BALANCE	\$1,905	\$1,465	\$1,075
Reserve for economic uncertainties	1,905	1,465	1,075

3017 Occupational Therapy Fund ^s

BEGINNING BALANCE	\$894	\$608	\$945
Prior year adjustments	2	-	-
Adjusted Beginning Balance	<u>\$896</u>	<u>\$608</u>	<u>\$945</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	22	25	26
125700 Other Regulatory Licenses and Permits	120	146	153
125800 Renewal Fees	789	836	866
125900 Delinquent Fees	14	15	14
142500 Miscellaneous Services to the Public	8	8	8
150300 Income From Surplus Money Investments	3	1	2
161000 Escheat of Unclaimed Checks & Warrants	1	1	1
161400 Miscellaneous Revenue	1	-	-
164300 Penalty Assessments	21	16	16
Transfers and Other Adjustments:			
FO0001 From General Fund Loan repayment per Item 1475-011-3017, Budget Act of 2003	-	640	-
Total Revenues, Transfers, and Other Adjustments	<u>\$979</u>	<u>\$1,688</u>	<u>\$1,086</u>
Total Resources	\$1,875	\$2,296	\$2,031
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,267	1,350	1,422
8880 Financial Information System for California (State Operations)	-	-	6
Total Expenditures and Expenditure Adjustments	<u>\$1,267</u>	<u>\$1,351</u>	<u>\$1,428</u>
FUND BALANCE	\$608	\$945	\$603
Reserve for economic uncertainties	608	945	603

3039 Dentally Underserved Account, State Dentistry Fund ^s

BEGINNING BALANCE	\$1,980	\$1,961	\$1,838
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* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2011-12*	2012-13*	2013-14*
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,979	\$1,961	\$1,838
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	<u>7</u>	<u>10</u>	<u>10</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$7</u>	<u>\$10</u>	<u>\$10</u>
Total Resources	\$1,986	\$1,971	\$1,848
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	25	132	131
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>1</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$25</u>	<u>\$133</u>	<u>\$132</u>
FUND BALANCE	\$1,961	\$1,838	\$1,716
Reserve for economic uncertainties	1,961	1,838	1,716

3069 Naturopathic Doctor's Fund ^s

BEGINNING BALANCE	\$280	\$362	\$410
Prior year adjustments	<u>-3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$277	\$362	\$410
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	64	63	67
125800 Renewal Fees	123	155	147
125900 Delinquent Fees	1	1	1
150300 Income From Surplus Money Investments	<u>1</u>	<u>1</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$189</u>	<u>\$220</u>	<u>\$217</u>
Total Resources	\$466	\$582	\$627
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	104	171	165
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>1</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$104</u>	<u>\$172</u>	<u>\$166</u>
FUND BALANCE	\$362	\$410	\$461
Reserve for economic uncertainties	362	410	461

3140 State Dental Hygiene Fund ^s

BEGINNING BALANCE	\$695	\$888	\$565
Prior year adjustments	<u>16</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$711	\$888	\$565
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	7	7	7
125700 Other Regulatory Licenses and Permits	374	391	399
125800 Renewal Fees	722	676	686
125900 Delinquent Fees	13	12	12
150300 Income From Surplus Money Investments	3	2	1
161400 Miscellaneous Revenue	<u>-</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,119</u>	<u>\$1,089</u>	<u>\$1,106</u>
Total Resources	\$1,830	\$1,977	\$1,671
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2011-12*	2012-13*	2013-14*
0840 State Controller (State Operations)	1	1	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	941	1,403	1,523
8880 Financial Information System for California (State Operations)	-	8	7
Total Expenditures and Expenditure Adjustments	<u>\$942</u>	<u>\$1,412</u>	<u>\$1,530</u>
FUND BALANCE	\$888	\$565	\$141
Reserve for economic uncertainties	888	565	141
3142 State Dental Assistant Fund ^s			
BEGINNING BALANCE	\$2,263	\$2,445	\$2,350
Prior year adjustments	<u>47</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,310	\$2,445	\$2,350
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	16	16	16
125700 Other Regulatory Licenses and Permits	306	327	343
125800 Renewal Fees	1,224	1,227	1,228
125900 Delinquent Fees	73	65	65
150300 Income From Surplus Money Investments	10	7	7
161000 Escheat of Unclaimed Checks & Warrants	1	1	1
161400 Miscellaneous Revenue	<u>4</u>	<u>4</u>	<u>4</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,634</u>	<u>\$1,647</u>	<u>\$1,664</u>
Total Resources	\$3,944	\$4,092	\$4,014
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	3	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,497	1,730	1,851
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>9</u>	<u>8</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,499</u>	<u>\$1,742</u>	<u>\$1,859</u>
FUND BALANCE	\$2,445	\$2,350	\$2,155
Reserve for economic uncertainties	2,445	2,350	2,155

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
TOTALS, AUTHORIZED POSITIONS	1,377.9	1,499.5	1,537.3	\$76,446	\$81,740	\$89,034
Proposed New Positions:				Salary Range		
03 CALIFORNIA BOARD OF ACCOUNTANCY						
Ofc Asst (T)	-	-	-1.0	2,143-2,826	-	-30
09 STATE ATHLETIC COMMISSION						
Staff Svcs Mgr	-	-	-1.0	5,079-6,127	-	-73
Asst Chief Athletic Insp	-	-	-1.0	4,400-5,348	-	-52
Staff Svcs Analyst	-	-	-1.0	2,817-4,446	-	-33
Ofc Tech (T)	-	-	-1.6	2,686-3,264	-	-67
Athletic Inspectors	-	-	-	-	-	-152
Commission Member Per Diem	-	-	-	-	-	-1
47 DENTAL HYGIENE COMMITTEE						
Ofc Tech (T)	-	-	1.0	2,686-3,264	-	36
58 PHYSICAL THERAPY BOARD						
Staff Svcs Analyst	-	-	2.0	2,817-4,446	-	87
Ofc Tech (T)	-	-	1.0	2,686-3,264	-	36

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Temporary Help	-	-	-	-	-	-154
72 CALIFORNIA STATE BOARD OF PHARMACY						
Pharmacy Inspector	-	-	1.0	5,941-7,794	-	118
75 BOARD FOR PROFESSIONAL ENGINEERS, LAND SURVEYORS, AND GEOLOGISTS						
Senior Registrar	-	-	1.0	7,377-8,965	-	98
81 COURT REPORTERS BOARD OF CALIFORNIA						
Staff Svcs Analyst	-	-	0.5	2,817-4,446	-	22
Totals Proposed New Positions	-	-	0.9	\$-	\$-	-\$165
Total Adjustments	-	-	0.9	\$-	\$-	-\$165
TOTALS, SALARIES AND WAGES	1,377.9	1,499.5	1,538.2	\$76,446	\$81,740	\$88,869

1111 Department of Consumer Affairs Bureaus, Programs, Divisions

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the 2013-14 information for the Office of Real Estate Appraisers and the Department of Real Estate is merging with this Department. 2011-12 and 2012-13 information for the Office of Real Estate Appraisers and the Department of Real Estate is displayed in Organization Codes 2310 and 2320, respectively, under this new Agency (Business, Consumer Services, and Housing). The Department of Consumer Affairs Bureaus, Programs, Divisions was previously displayed within the State and Consumer Services Agency. See Major Program Changes below.

The Department of Consumer Affairs (DCA) is responsible for promoting and protecting the interests of millions of California consumers by serving as a guardian and advocate for their health, safety, and economic well-being and by promoting legal and ethical standards of professional conduct. The Department helps to promote good business practices and to ensure that California's consumers receive quality services by establishing minimal competency standards for approximately 250 classifications involving approximately 3 million professionals. The Department is also an important advocate on consumer and business issues. In general, the DCA's Boards and Bureaus provide exams and licensing, enforcement, complaint resolution, and education for consumers.

In addition, centralized services are provided by the DCA for efficiency. Specifically, DCA staff investigate complaints against licensees; develop valid examinations for applicants for licensure; monitor and advocate for legislation; provide consumer education and outreach; provide legal and audit services; and provide general administrative support involving personnel, budgeting, accounting, purchasing, and space management.

There are currently nine bureaus and one certification program under the direct oversight of the DCA.

Additional information on the Department, and the various boards and bureaus, is available at www.dca.ca.gov.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
23 Arbitration Certification Program	8.7	8.0	8.0	\$1,029	\$1,118	\$1,153
25 Bureau of Security and Investigative Services	53.7	50.4	49.9	11,484	12,296	13,199
27 Bureau for Private Postsecondary Education	47.8	57.0	58.0	6,048	10,147	10,715
28 Bureau of Electronic and Appliance Repair, Home Furnishings and Thermal Insulation	38.6	41.9	41.9	6,693	7,073	7,571
31 Bureau of Automotive Repair	595.0	594.8	594.8	179,927	181,862	191,883
35.02 Distributed Consumer Affairs Administration	-	-	-	-66,060	-74,612	-81,241
35.10 Consumer Affairs Administration	554.3	599.7	605.7	66,878	75,507	81,421
37 Telephone Medical Advice Services Bureau	1.4	1.0	1.0	147	153	173
38 Cemetery and Funeral Bureau	22.8	21.5	21.5	3,419	4,163	4,456
41 Bureau of Real Estate Appraisers	-	-	32.8	-	-	5,441
42 Bureau of Real Estate	-	-	334.7	-	-	47,801
89 Professional Fiduciaries Bureau	1.3	1.7	1.7	245	403	440
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,323.6	1,376.0	1,750.0	\$209,810	\$218,110	\$283,012

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

FUNDING	2011-12*	2012-13*	2013-14*
0166 Certification Account, Consumer Affairs Fund	\$1,029	\$1,118	\$1,153
0239 Private Security Services Fund	10,307	11,134	12,032
0305 Private Postsecondary Education Administration Fund	5,825	8,147	8,715
0317 Real Estate Fund	-	-	47,366
0325 Electronic and Appliance Repair Fund	2,651	2,412	2,691
0400 Real Estate Appraisers Regulation Fund	-	-	5,361
0421 Vehicle Inspection and Repair Fund	100,976	105,734	114,043
0459 Telephone Medical Advice Services Fund	147	153	173
0582 High Polluter Repair or Removal Account	40,417	38,699	41,329
0717 Cemetery Fund	1,979	2,304	2,529
0750 State Funeral Directors and Embalmers Fund	1,429	1,728	1,796
0752 Home Furnishings and Thermal Insulation Fund	4,032	4,643	4,862
0769 Private Investigator Fund	590	646	651
0960 Student Tuition Recovery Fund	223	2,000	2,000
0995 Reimbursements	2,084	1,678	1,478
3108 Professional Fiduciary Fund	241	403	440
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair and Removal Account	37,880	37,311	36,393
TOTALS, EXPENDITURES, ALL FUNDS	\$209,810	\$218,110	\$283,012

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

Business and Professions Code, Division 1, Chapter 1.

PROGRAM AUTHORITY

23-Arbitration Certification Program:

Business and Professions Code, Division 1, Chapter 9.

25-Bureau of Security and Investigative Services:

Business and Professions Code, Division 3, Chapters 8.5, 11, 11.3, 11.4, 11.5, and 11.6.

27-Bureau for Private Postsecondary Education:

Education Code, Division 10, Chapters 8 and 8.5.

28-Bureau of Electronic and Appliance Repair, Home Furnishings, and Thermal Insulation:

Business and Professions Code, Division 3, Chapter 20, and Division 8, Chapter 3.

31-Bureau of Automotive Repair:

Business and Professions Code, Division 3, Chapter 20.3; and Health and Safety Code, Division 26, Part 5, Chapter 5.

35.10.025-Division of Investigation:

Business and Professions Code Sections 159.5-160.

35.10.035-Consumer and Client Services Division:

Business and Professions Code Sections 201, 310, and 325-326.

37-Telephone Medical Advice Services Bureau:

Business and Professions Code, Division 2, Chapter 15.

38-Cemetery and Funeral Bureau:

Business and Professions Code, Division 3, Chapters 12 and 19.

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

41-Bureau of Real Estate Appraisers:

Business and Professions Code, Division 4, Part 3, Sections 11300 et seq.; California Code of Regulations, Title 10, Chapter 6.5, Sections 3500 et seq.

42-Bureau of Real Estate:

Business and Professions Code, Division 4, Parts 1 and 2. (Sections 10000-10580, and 11000-11288, Chapter 130, Statutes of 1929.)

89-Professional Fiduciaries Bureau:

Business and Professions Code, Division 3, Chapter 6.

MAJOR PROGRAM CHANGES

- Pursuant to the Governor's Reorganization Plan 2 of 2012, the Office of Real Estate Appraisers and the Department of Real Estate are moving into the Department of Consumer Affairs. The consolidation results in a savings of \$1,249,000 special fund and 8.0 positions in 2013-14.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• BreEZe System	\$-	\$-	-	\$-	\$2,447	-
• Bureau of Private Postsecondary Education - Institutional Disclosure (Chapter 585, Statutes of 2012)	-	-	-	-	81	1.0
• GRP 2 Consolidation - Dept. of Real Estate and Office of Real Estate Appraisers becoming DCA Bureaus	-	-	-	-	-1,249	-8.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$1,279	-7.0
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$2,988	-	\$-	\$1,126	-
• Retirement Rate Adjustment	-	1,171	-	-	1,728	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-28	-0.5
• One Time Cost Reductions	-	-	-	-	-643	-
• Miscellaneous Adjustments	-	-3,539	-	-	56,082	381.5
Totals, Other Workload Budget Adjustments	\$-	-\$5,356	-	\$-	\$58,265	381.0
Totals, Workload Budget Adjustments	\$-	-\$5,356	-	\$-	\$59,544	374.0
Totals, Budget Adjustments	\$-	-\$5,356	-	\$-	\$59,544	374.0

PROGRAM DESCRIPTIONS

23 - ARBITRATION CERTIFICATION PROGRAM

The Arbitration Certification Program certifies and monitors arbitration programs offered by new car manufacturers to ensure that they substantially comply with state and federal regulations.

25 - BUREAU OF SECURITY AND INVESTIGATIVE SERVICES

The Bureau of Security and Investigative Services ensures that only those who meet the prescribed qualifications to offer services as private investigators, repossessioners, uniformed security guards, private patrol operators, proprietary private security officers, alarm company operators, alarm agents, locksmiths, and firearm and baton training facilities be licensed; and enforces the regulations established by legislation for such licenses.

27 - BUREAU FOR PRIVATE POSTSECONDARY EDUCATION

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

The Bureau for Private Postsecondary Education oversees and approves private postsecondary degree-granting institutions to ensure they meet specified minimum statutory standards concerning the quality of education, ethical and business practices, health and safety, and fiscal responsibility. The Bureau responds to student complaints and oversees a fund designed to help reimburse a student's tuition if a school closes unexpectedly.

28 - BUREAU OF ELECTRONIC AND APPLIANCE REPAIR, HOME FURNISHINGS, AND THERMAL INSULATION

The Bureau of Electronic and Appliance Repair, Home Furnishing, and Thermal Insulation registers and regulates all businesses engaged in major home appliance and electronic equipment repair by imposing specific obligations of ethical conduct, honesty, and full and fair disclosure, providing certain safeguards to consumers when they need repair services or enter into service contract transactions, and ridding the repair industry of unscrupulous repair dealers and service contractors. The Bureau also regulates the manufacture, distribution, and sale of upholstered furniture, bedding, and thermal insulation products sold in California to ensure they meet health, safety, and flammability standards.

31 - BUREAU OF AUTOMOTIVE REPAIR

The Bureau of Automotive Repair is responsible for regulating the automotive repair marketplace and administering the Smog Check Program. To carry out its mandate, the Bureau educates consumers, disciplines stations and technicians, seeks resolution to complaints, and licenses individuals and businesses. The Bureau also administers the nation's largest motor vehicle emissions reduction program. To help in its clean air efforts, the Bureau also administers the Consumer Assistance Program (CAP). Through CAP, consumers who own a vehicle that fails a biennial inspection and who meet certain eligibility requirements can receive financial assistance for emissions-related repairs. Further, consumers can receive a financial incentive to retire their unwanted vehicle at any time for any reason. The Bureau, in cooperation with the California Air Resources Board, also administers a voucher program that offers eligible consumers additional compensation toward the purchase of lower-emitting vehicles or transportation passes after they retire their vehicle through CAP.

35 - CONSUMER AFFAIRS ADMINISTRATION

35.10.025 - DIVISION OF INVESTIGATION

The Division of Investigation is vested with the statutory authority to investigate and enforce the laws administered by the client agencies within the Department to protect the health, safety, and welfare of consumers. The Division employs sworn, armed peace officers to provide objective, timely, and cost-effective investigative services for its client agencies.

35.10.035 - CONSUMER AND CLIENT SERVICES DIVISION

The Consumer and Client Services Division is comprised of:

The Administrative and Information Services Division serves to maximize the efficiency and effectiveness in the delivery of services, ensure proper oversight and accountability, and minimize duplication of effort. The Department centralizes several functions that support the administration and implementation of the goals of the regulatory boards and bureaus such as: policy direction, legal assistance, review of legislation, examination validation and assistance, information technology, accounting, budgets, personnel, and other administrative functions.

The Office of Public Affairs serves as the primary press office for the Department and is the primary developer of consumer alerts, fact sheets, and internet postings designed to raise awareness of consumer issues among consumers, the news media, and other stakeholders.

The Program and Consumer Services Division (PCSD), through its toll-free number, operates a call center that assists consumers and licensees by distributing publications and applications for licensure and providing referrals to other consumer resources; responds to written correspondence; informs consumers about marketplace trends; and represents consumer interests at local, state, and federal levels. Additionally, PCSD resolves consumer complaints against licensees and registrants regulated by the bureaus of the Department.

37 - TELEPHONE MEDICAL ADVICE SERVICES BUREAU

The Telephone Medical Advice Services Bureau is responsible for regulating businesses that provide medical advice by telephone to California residents. The Bureau ensures that providers of telephone medical advice are qualified licensed health-care professionals, informs patients of their rights, and pursues any reported harmful activities.

38 - CEMETERY AND FUNERAL BUREAU

The Cemetery and Funeral Bureau ensures that only qualified applicants receive licenses to operate cemeteries, crematories or funeral establishments, or act as funeral directors, embalmers, apprentice embalmers, cremated remains disposers, cemetery managers, crematory managers, cemetery brokers, or salespeople. The Bureau also ensures that licensees comply with applicable rules and regulations concerning the management of trust funds, permanence of mausoleums and columbariums, and the proper handling of human remains.

41 - BUREAU OF REAL ESTATE APPRAISERS

The Bureau of Real Estate Appraisers ensures that only qualified persons are licensed to conduct appraisals in federally regulated real estate loan transactions and that all real estate appraisers licensed by the state and all appraisal management companies registered by the state adhere to applicable laws, regulations, and standards.

42 - BUREAU OF REAL ESTATE

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

The Bureau of Real estate ensures that individuals who wish to engage in real estate business and act in the capacity of, or advertise as, a real estate broker or salesperson within California meet specified qualifications and ensures licensees meet minimum education standards and requirements. The Bureau investigates the actions of any person acting in the capacity of a real estate licensee, performs financial compliance audits of licensees and subdividers, administratively prosecutes violations of the Real Estate Law and Subdivided Lands Law, and provides victims of real estate fraud with financial recovery per limitations set by statute. The Bureau protects the public against fraud and misrepresentation in the sale or lease of subdivided land through the issuance of public reports which disclose vital information to prospective purchasers of subdivision interests.

89 - PROFESSIONAL FIDUCIARIES BUREAU

The Professional Fiduciaries Bureau, established pursuant to Chapter 491, Statutes of 2006, implements and enforces the Professional Fiduciaries Act by licensing and regulating individuals who act as professional fiduciaries in California. The Bureau protects against fraud and abuse by those who are charged with the care of California's most vulnerable residents by ensuring that minimum competency standards are met by establishing educational and experience requirements, conducting examinations, investigating violations of professional ethics and law, and disciplining licensees when appropriate.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
	PROGRAM REQUIREMENTS			
23	ARBITRATION CERTIFICATION PROGRAM			
	State Operations:			
0166	Certification Account, Consumer Affairs Fund	\$1,029	\$1,118	\$1,153
	Totals, State Operations	\$1,029	\$1,118	\$1,153
	PROGRAM REQUIREMENTS			
25	BUREAU OF SECURITY AND INVESTIGATIVE SERVICES			
	State Operations:			
0239	Private Security Services Fund	\$10,307	\$11,134	\$12,032
0769	Private Investigator Fund	590	646	651
0995	Reimbursements	587	516	516
	Totals, State Operations	\$11,484	\$12,296	\$13,199
	ELEMENT REQUIREMENTS			
25.10	Bureau of Security and Investigative Services, Private Security Services Program	\$10,879	\$11,634	\$12,532
	State Operations:			
0239	Private Security Services Fund	10,307	11,134	12,032
0995	Reimbursements	572	500	500
25.20	Private Investigators Program	\$605	\$662	\$667
	State Operations:	590	646	651
0769	Private Investigator Fund	15	16	16
0995	Reimbursements			
	PROGRAM REQUIREMENTS			
27	BUREAU FOR PRIVATE POSTSECONDARY EDUCATION			
	State Operations:			
0305	Private Postsecondary Education Administration Fund	\$5,825	\$8,147	\$8,715
	Totals, State Operations	\$5,825	\$8,147	\$8,715
	Local Assistance:			
0960	Student Tuition Recovery Fund	\$223	\$2,000	\$2,000
	Totals, Local Assistance	\$223	\$2,000	\$2,000
	ELEMENT REQUIREMENTS			
27.30	Student Tuition Recovery Program	\$223	\$2,000	\$2,000
	Local Assistance:			
0960	Student Tuition Recovery Fund	223	2,000	2,000

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
	PROGRAM REQUIREMENTS			
28	BUREAU OF ELECTRONIC AND APPLIANCE REPAIR, HOME FURNISHINGS AND THERMAL INSULATION			
	State Operations:			
0325	Electronic and Appliance Repair Fund	\$2,651	\$2,412	\$2,691
0752	Home Furnishings and Thermal Insulation Fund	4,032	4,643	4,862
0995	Reimbursements	<u>10</u>	<u>18</u>	<u>18</u>
	Totals, State Operations	\$6,693	\$7,073	\$7,571
	ELEMENT REQUIREMENTS			
28.10	ELECTRONIC AND APPLIANCE REPAIR	\$2,659	\$2,425	\$2,709
	State Operations:			
0325	Electronic and Appliance Repair Fund	2,651	2,412	2,691
0995	Reimbursements	8	13	18
28.20	HOME FURNISHINGS AND THERMAL INSULATION	\$4,034	\$4,648	\$4,862
	State Operations:			
0752	Home Furnishings and Thermal Insulation Fund	4,032	4,643	4,862
0995	Reimbursements	2	5	-
	PROGRAM REQUIREMENTS			
31	BUREAU OF AUTOMOTIVE REPAIR			
	State Operations:			
0421	Vehicle Inspection and Repair Fund	\$100,976	\$105,734	\$114,043
0582	High Polluter Repair or Removal Account	40,417	38,699	41,329
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair Account	37,880	37,311	36,393
0995	Reimbursements	<u>654</u>	<u>118</u>	<u>118</u>
	Totals, State Operations	\$179,927	\$181,862	\$191,883
	ELEMENT REQUIREMENTS			
31.10	Automotive Repair and Smog Check Programs	\$101,630	\$105,852	\$114,161
	State Operations:			
0421	Vehicle Inspection and Repair Fund	100,976	105,734	114,043
0995	Reimbursements	654	118	118
31.20	Vehicle Repair Assistance and Retirement Program	\$40,417	\$38,699	\$41,329
	State Operations:			
0582	High Polluter Repair or Removal Account	40,417	38,699	41,329
31.30	Off-Cycle Vehicle Retirement Program	\$37,880	\$37,311	\$36,393
	State Operations:			
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair Account	37,880	37,311	36,393
	PROGRAM REQUIREMENTS			
35	CONSUMER AFFAIRS ADMINISTRATION			
	State Operations:			
0995	Reimbursements	<u>\$818</u>	<u>\$895</u>	<u>\$180</u>
	Totals, State Operations	\$818	\$895	\$180
	ELEMENT REQUIREMENTS			
35.02. 025	Distributed Division of Investigation	-8,298	-8,951	-9,313
35.02. 030	Distributed DCA Workers Compensation	-1,030	-4,263	-4,263
35.02. 035	Distributed Consumer and Client Services Division	-56,732	-61,398	-67,665
35.10. 025	Division of Investigation	8,308	8,951	9,313

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
35.10. 030 DCA Workers Compensation	1,030	4,263	4,263
35.10. 035 Consumer and Client Services Division	57,540	62,293	67,845
PROGRAM REQUIREMENTS			
37 TELEPHONE MEDICAL ADVICE SERVICES BUREAU			
State Operations:			
0459 Telephone Medical Advice Services Fund	<u>\$147</u>	<u>\$153</u>	<u>\$173</u>
Totals, State Operations	\$147	\$153	\$173
PROGRAM REQUIREMENTS			
38 CEMETERY AND FUNERAL BUREAU			
State Operations:			
0717 Cemetery Fund	\$1,979	\$2,304	\$2,529
0750 State Funeral Directors and Embalmers Fund	1,429	1,728	1,796
0995 Reimbursements	<u>11</u>	<u>131</u>	<u>131</u>
Totals, State Operations	\$3,419	\$4,163	\$4,456
ELEMENT REQUIREMENTS			
38.10 Cemetery Program	\$1,987	\$2,423	\$2,648
State Operations:			
0717 Cemetery Fund	1,979	2,304	2,529
0995 Reimbursements	8	119	119
38.20 Funeral Directors and Embalmers Program	\$1,432	\$1,740	\$1,808
State Operations:			
0750 State Funeral Directors and Embalmers Fund	1,429	1,728	1,796
0995 Reimbursements	3	12	12
PROGRAM REQUIREMENTS			
41 BUREAU OF REAL ESTATE APPRAISERS			
State Operations:			
0400 Real Estate Appraisers Regulation Fund	\$-	\$-	\$5,361
0995 Reimbursements	<u>-</u>	<u>-</u>	<u>80</u>
Totals, State Operations	\$-	\$-	\$5,441
PROGRAM REQUIREMENTS			
42 BUREAU OF REAL ESTATE			
State Operations:			
0317 Real Estate Fund	\$-	\$-	\$47,366
0995 Reimbursements	<u>-</u>	<u>-</u>	<u>435</u>
Totals, State Operations	\$-	\$-	\$47,801
PROGRAM REQUIREMENTS			
89 PROFESSIONAL FIDUCIARIES BUREAU			
State Operations:			
3108 Professional Fiduciary Fund	\$241	\$403	\$440
0995 Reimbursements	<u>4</u>	<u>-</u>	<u>-</u>
Totals, State Operations	\$245	\$403	\$440
TOTALS, EXPENDITURES			
State Operations	209,587	216,110	281,012
Local Assistance	<u>223</u>	<u>2,000</u>	<u>2,000</u>
Totals, Expenditures	\$209,810	\$218,110	\$283,012

EXPENDITURES BY CATEGORY

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,323.6	1,376.0	1,375.5	\$79,137	\$79,456	\$84,323
Total Adjustments	-	-	374.5	-	-	23,785
Net Totals, Salaries and Wages	1,323.6	1,376.0	1,750.0	\$79,137	\$79,456	\$108,108
Staff Benefits				32,234	39,915	50,340
Totals, Personal Services	1,323.6	1,376.0	1,750.0	\$111,371	\$119,371	\$158,448
OPERATING EXPENSES AND EQUIPMENT				\$164,627	\$171,702	\$204,156
TOTAL EXPENDITURES (Bureaus and Programs)				\$275,998	\$291,073	\$362,604
Distributed Costs				-\$66,411	-\$74,963	-\$81,592
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$209,587	\$216,110	\$281,012

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
Grants and Subventions	\$223	\$2,000	\$2,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$223	\$2,000	\$2,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0166 Certification Account, Consumer Affairs Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,107	\$1,134	\$1,153
Allocation for employee compensation	2	4	-
Adjustment per Section 3.60	7	15	-
Adjustment per Section 3.90	-12	-35	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-6	-	-
Totals Available	\$1,095	\$1,118	\$1,153
Unexpended balance, estimated savings	-66	-	-
TOTALS, EXPENDITURES	\$1,029	\$1,118	\$1,153
0239 Private Security Services Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$10,691	\$11,269	\$12,032
Allocation for employee compensation	21	36	-
Adjustment per Section 3.60	53	111	-
Adjustment per Section 3.90	-97	-265	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-7	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	3	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-60	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	54	-	-
Adjustment per Section 15.25	-	-17	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-28	-	-
011 Budget Act Appropriation (Loan to the General Fund)	(4,000)	-	-
Totals Available	\$10,630	\$11,134	\$12,032
Unexpended balance, estimated savings	-323	-	-

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES	\$10,307	\$11,134	\$12,032
0305 Private Postsecondary Education Administration Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$7,368	\$8,251	\$8,715
Allocation for employee compensation	12	36	-
Adjustment per Section 3.60	38	100	-
Adjustment per Section 3.90	-80	-240	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-6	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-42	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	5	-	-
011 Budget Act Appropriation (Loan to to the General Fund)	(3,000)	-	-
Prior year balances available:			
Chapter 310, Statutes of 2009, Section 8	562	-	-
Totals Available	\$7,857	\$8,147	\$8,715
Unexpended balance, estimated savings	-2,032	-	-
TOTALS, EXPENDITURES	\$5,825	\$8,147	\$8,715
0317 Real Estate Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$-	\$-	\$47,366
TOTALS, EXPENDITURES	\$-	\$-	\$47,366
0325 Electronic and Appliance Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$3,027	\$2,452	\$2,691
Allocation for employee compensation	20	10	-
Adjustment per Section 3.60	-1	26	-
Adjustment per Section 3.90	-35	-74	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-8	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	7	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-17	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	25	-	-
Adjustment per Section 15.25	-	-2	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-3	-	-
Totals Available	\$3,015	\$2,412	\$2,691
Unexpended balance, estimated savings	-364	-	-
TOTALS, EXPENDITURES	\$2,651	\$2,412	\$2,691
0400 Real Estate Appraisers Regulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$-	\$-	\$5,361
TOTALS, EXPENDITURES	\$-	\$-	\$5,361
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$110,764	\$107,042	\$114,043
Allocation for employee compensation	631	331	-
Adjustment per Section 3.60	-751	737	-
Adjustment per Section 3.90	-1,486	-2,359	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-189	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	21	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-782	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	233	-	-

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 15.25	-	-17	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-27	-	-
Totals Available	\$108,414	\$105,734	\$114,043
Unexpended balance, estimated savings	-7,438	-	-
TOTALS, EXPENDITURES	\$100,976	\$105,734	\$114,043
0459 Telephone Medical Advice Services Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$148	\$154	\$173
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	2	-
Adjustment per Section 3.90	-1	-4	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1	-	-
TOTALS, EXPENDITURES	\$147	\$153	\$173
0582 High Polluter Repair or Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$43,480	\$42,318	\$41,329
Allocation for employee compensation	61	36	-
Adjustment per Section 3.60	-40	76	-
Adjustment per Section 3.90	-136	-231	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-162	-	-
Totals Available	\$43,200	\$42,199	\$41,329
Unexpended balance, estimated savings	-2,783	-3,500	-
TOTALS, EXPENDITURES	\$40,417	\$38,699	\$41,329
0702 Consumer Affairs Fund, Professions and Vocations Fund			
APPROPRIATIONS			
002 Budget Act appropriation	0	0	0
Prior year balances available:			
Item 1111-002-0702 Budget Act of 2009, as reappropriated by Item 1111-490, Budget Act of 2011	0	\$-	\$-
Item 1111-002-0702 Budget Act of 2010, as reappropriated by Item 1111-490, Budget Act of 2011	0	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0717 Cemetery Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$2,323	\$2,335	\$2,529
Allocation for employee compensation	10	10	-
Adjustment per Section 3.60	-	24	-
Adjustment per Section 3.90	-28	-65	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-13	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	11	-	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-1	-	-
Totals Available	\$2,301	\$2,304	\$2,529
Unexpended balance, estimated savings	-322	-	-
TOTALS, EXPENDITURES	\$1,979	\$2,304	\$2,529
0750 State Funeral Directors and Embalmers Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,695	\$1,745	\$1,796
Allocation for employee compensation	11	5	-

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.60	-2	13	-
Adjustment per Section 3.90	-17	-34	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-10	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	8	-	-
Adjustment per Section 15.25	-	-1	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-1	-	-
Totals Available	\$1,681	\$1,728	\$1,796
Unexpended balance, estimated savings	-252	-	-
TOTALS, EXPENDITURES	\$1,429	\$1,728	\$1,796
0752 Home Furnishings and Thermal Insulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$4,736	\$4,705	\$4,862
Allocation for employee compensation	16	15	-
Adjustment per Section 3.60	1	47	-
Adjustment per Section 3.90	-60	-122	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	2	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-27	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	29	-	-
Adjustment per Section 15.25	-	-2	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-3	-	-
011 Budget Act appropriation (Loan to the General Fund)	(1,500)	-	-
Totals Available	\$4,691	\$4,643	\$4,862
Unexpended balance, estimated savings	-659	-	-
TOTALS, EXPENDITURES	\$4,032	\$4,643	\$4,862
0769 Private Investigator Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$658	\$653	\$651
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	3	6	-
Adjustment per Section 3.90	-5	-14	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-4	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	6	-	-
011 Budget Act Appropriation (Loan to the General Fund)	(1,500)	-	-
Totals Available	\$656	\$646	\$651
Unexpended balance, estimated savings	-66	-	-
TOTALS, EXPENDITURES	\$590	\$646	\$651
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,084	\$1,678	\$1,478
3108 Professional Fiduciary Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$308	\$409	\$440
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	2	5	-
Adjustment per Section 3.90	-2	-12	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-2	-	-
Business and Professions Code (B&P) Section 210 (c) (1)	<u>1</u>	<u>-</u>	<u>-</u>
Totals Available	\$306	\$403	\$440
Unexpended balance, estimated savings	<u>-65</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$241	\$403	\$440
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair and Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$41,436	\$37,323	\$36,393
Allocation for employee compensation	1	5	-
Adjustment per Section 3.60	-12	10	-
Adjustment per Section 3.90	-26	-27	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-144</u>	<u>-</u>	<u>-</u>
Totals Available	\$41,255	\$37,311	\$36,393
Unexpended balance, estimated savings	<u>-3,375</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$37,880	\$37,311	\$36,393
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$209,587	\$216,110	\$281,012
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0960 Student Tuition Recovery Fund			
APPROPRIATIONS			
Education Code Section 94944	<u>\$223</u>	<u>\$2,000</u>	<u>\$2,000</u>
TOTALS, EXPENDITURES	\$223	\$2,000	\$2,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$223	\$2,000	\$2,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$209,810	\$218,110	\$283,012

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0166 Certification Account, Consumer Affairs Fund ^s			
BEGINNING BALANCE	\$975	\$1,054	\$1,050
Prior year adjustments	<u>-5</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$970	\$1,054	\$1,050
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,111	1,120	1,156
150300 Income From Surplus Money Investments	<u>3</u>	<u>3</u>	<u>4</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,114</u>	<u>\$1,123</u>	<u>\$1,160</u>
Total Resources	\$2,084	\$2,177	\$2,210
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	3	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	1,029	1,118	1,153
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>6</u>	<u>5</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,030</u>	<u>\$1,127</u>	<u>\$1,158</u>
FUND BALANCE	\$1,054	\$1,050	\$1,052
Reserve for economic uncertainties	1,054	1,050	1,052
0239 Private Security Services Fund ^s			
BEGINNING BALANCE	\$9,680	\$6,409	\$5,225
Prior year adjustments	41	-	-

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2011-12*	2012-13*	2013-14*
Adjusted Beginning Balance	\$9,721	\$6,409	\$5,225
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	572	369	383
125700 Other Regulatory Licenses and Permits	4,900	4,689	4,773
125800 Renewal Fees	5,317	4,813	4,970
125900 Delinquent Fees	195	125	111
141200 Sales of Documents	1	1	1
142500 Miscellaneous Services to the Public	2	1	1
150300 Income From Surplus Money Investments	24	16	11
161000 Escheat of Unclaimed Checks & Warrants	7	6	6
161400 Miscellaneous Revenue	15	15	10
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1111-011-0239, Budget Act of 2011	-4,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$7,033	\$10,035	\$10,266
Total Resources	\$16,754	\$16,444	\$15,491
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	13	25	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	10,307	11,134	12,032
8880 Financial Information System for California (State Operations)	25	60	52
Total Expenditures and Expenditure Adjustments	\$10,345	\$11,219	\$12,084
FUND BALANCE	\$6,409	\$5,225	\$3,407
Reserve for economic uncertainties	6,409	5,225	3,407
0305 Private Postsecondary Education Administration Fund *			
BEGINNING BALANCE	\$6,409	\$8,334	\$11,049
Prior year adjustments	64	-	-
Adjusted Beginning Balance	\$6,473	\$8,334	\$11,049
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	-	2	2
125700 Other Regulatory Licenses and Permits	816	1,038	1,066
125800 Renewal Fees	9,397	9,486	9,576
125900 Delinquent Fees	459	299	305
142500 Miscellaneous Services to the Public	2	1	1
150300 Income From Surplus Money Investments	22	98	49
161000 Escheat of Unclaimed Checks & Warrants	-	2	2
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1111-011-0305, Budget Act of 2011	-3,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$7,696	\$10,926	\$11,001
Total Resources	\$14,169	\$19,260	\$22,050
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	10	18	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	5,825	8,147	8,715
8880 Financial Information System for California (State Operations)	-	46	38
Total Expenditures and Expenditure Adjustments	\$5,835	\$8,211	\$8,753
FUND BALANCE	\$8,334	\$11,049	\$13,297
Reserve for economic uncertainties	8,334	11,049	13,297

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2011-12*	2012-13*	2013-14*
0317 Real Estate Fund ^s			
BEGINNING BALANCE	\$30,191	\$26,826	\$23,793
Prior year adjustments	192	-	-
Adjusted Beginning Balance	\$30,383	\$26,826	\$23,793
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
123400 Real Estate Examination Fees	2,636	2,540	2,540
123500 Real Estate License Fees	34,254	29,662	31,030
123600 Subdivision Filing Fees	4,374	4,502	4,720
125700 Other Regulatory Licenses and Permits	174	174	174
141200 Sales of Documents	24	24	24
142500 Miscellaneous Services to the Public	125	125	125
150300 Income From Surplus Money Investments	123	83	84
161000 Escheat of Unclaimed Checks & Warrants	17	17	17
161400 Miscellaneous Revenue	533	533	533
161900 Other Revenue - Cost Recoveries	523	3,332	2,830
164300 Penalty Assessments	271	2,470	2,470
Total Revenues, Transfers, and Other Adjustments	\$43,054	\$43,462	\$44,547
Total Resources	\$73,437	\$70,288	\$68,340
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	62	68	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	47,366
2320 Department of Real Estate (State Operations)	46,440	46,177	-
8880 Financial Information System for California (State Operations)	109	250	215
Total Expenditures and Expenditure Adjustments	\$46,611	\$46,495	\$47,581
FUND BALANCE	\$26,826	\$23,793	\$20,759
Reserve for economic uncertainties	26,826	23,793	20,759
0325 Electronic and Appliance Repair Fund ^s			
BEGINNING BALANCE	\$2,248	\$1,913	\$1,781
Prior year adjustments	22	-	-
Adjusted Beginning Balance	\$2,270	\$1,913	\$1,781
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	323	315	315
125800 Renewal Fees	1,903	1,906	1,906
125900 Delinquent Fees	66	66	63
150300 Income From Surplus Money Investments	9	12	5
160400 Sale of Fixed Assets	-	1	-
161000 Escheat of Unclaimed Checks & Warrants	2	-	-
Total Revenues, Transfers, and Other Adjustments	\$2,303	\$2,300	\$2,289
Total Resources	\$4,573	\$4,213	\$4,070
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	7	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	2,651	2,412	2,691
8880 Financial Information System for California (State Operations)	6	13	11
Total Expenditures and Expenditure Adjustments	\$2,660	\$2,432	\$2,702

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2011-12*	2012-13*	2013-14*
FUND BALANCE	\$1,913	\$1,781	\$1,368
Reserve for economic uncertainties	1,913	1,781	1,368
0400 Real Estate Appraisers Regulation Fund ^s			
BEGINNING BALANCE	\$6,541	\$4,142	\$1,801
Prior year adjustments	-495	-	-
Adjusted Beginning Balance	\$6,046	\$4,142	\$1,801
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
123500 Real Estate License Fees	2,361	2,202	2,076
125700 Other Regulatory Licenses and Permits	278	177	108
141200 Sales of Documents	2	2	2
150300 Income From Surplus Money Investments	20	16	7
161400 Miscellaneous Revenue	139	138	138
164300 Penalty Assessments	127	127	127
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 2310-011-0400, BA of 2008 as amended by 2310-404, BA/12	-	-	8,100
Total Revenues, Transfers, and Other Adjustments	\$2,927	\$2,662	\$10,558
Total Resources	\$8,973	\$6,804	\$12,359
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	5	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	-	5,361
2310 Office of Real Estate Appraisers (State Operations)	4,831	4,971	-
8880 Financial Information System for California (State Operations)	-	27	23
Total Expenditures and Expenditure Adjustments	\$4,831	\$5,003	\$5,384
FUND BALANCE	\$4,142	\$1,801	\$6,975
Reserve for economic uncertainties	4,142	1,801	6,975
0421 Vehicle Inspection and Repair Fund ^s			
BEGINNING BALANCE	\$59,364	\$65,274	\$63,221
Prior year adjustments	3,050	-	-
Adjusted Beginning Balance	\$62,414	\$65,274	\$63,221
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,483	1,491	1,521
125700 Other Regulatory Licenses and Permits	108,749	109,918	111,028
125800 Renewal Fees	7,424	7,405	7,480
125900 Delinquent Fees	247	256	261
141200 Sales of Documents	3	3	3
142500 Miscellaneous Services to the Public	7	10	10
150300 Income From Surplus Money Investments	287	269	252
160400 Sale of Fixed Assets	1	38	38
161000 Escheat of Unclaimed Checks & Warrants	6	8	8
161400 Miscellaneous Revenue	776	159	162
Total Revenues, Transfers, and Other Adjustments	\$118,983	\$119,557	\$120,763
Total Resources	\$181,397	\$184,831	\$183,984
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	146	275	-

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2011-12*	2012-13*	2013-14*
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	100,976	105,734	114,043
3900 Air Resources Board (State Operations)	14,706	14,947	15,435
8880 Financial Information System for California (State Operations)	<u>295</u>	<u>654</u>	<u>562</u>
Total Expenditures and Expenditure Adjustments	<u>\$116,123</u>	<u>\$121,610</u>	<u>\$130,040</u>
FUND BALANCE	\$65,274	\$63,221	\$53,944
Reserve for economic uncertainties	65,274	63,221	53,944
0459 Telephone Medical Advice Services Fund ^s			
BEGINNING BALANCE	\$692	\$687	\$769
Prior year adjustments	<u>-3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$689	\$687	\$769
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	37	38	38
125800 Renewal Fees	105	195	79
150300 Income From Surplus Money Investments	<u>3</u>	<u>3</u>	<u>3</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$145</u>	<u>\$236</u>	<u>\$120</u>
Total Resources	\$834	\$923	\$889
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	147	153	173
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>1</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$147</u>	<u>\$154</u>	<u>\$174</u>
FUND BALANCE	\$687	\$769	\$715
Reserve for economic uncertainties	687	769	715
0582 High Polluter Repair or Removal Account ^s			
BEGINNING BALANCE	\$9,680	\$7,539	\$5,122
Prior year adjustments	<u>2,205</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$11,885	\$7,539	\$5,122
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	735	742	750
125700 Other Regulatory Licenses and Permits	35,458	35,677	36,034
131700 Misc Revenue From Local Agencies	62	88	89
150300 Income From Surplus Money Investments	38	1	-
161000 Escheat of Unclaimed Checks & Warrants	<u>5</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$36,298</u>	<u>\$36,508</u>	<u>\$36,873</u>
Total Resources	\$48,183	\$44,047	\$41,995
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	79	-	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	40,417	38,699	41,329
8880 Financial Information System for California (State Operations)	<u>148</u>	<u>226</u>	<u>194</u>
Total Expenditures and Expenditure Adjustments	<u>\$40,644</u>	<u>\$38,925</u>	<u>\$41,523</u>
FUND BALANCE	\$7,539	\$5,122	\$472
Reserve for economic uncertainties	7,539	5,122	472
0717 Cemetery Fund ^s			
BEGINNING BALANCE	\$2,197	\$2,355	\$2,235
Prior year adjustments	<u>4</u>	<u>-</u>	<u>-</u>

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2011-12*	2012-13*	2013-14*
Adjusted Beginning Balance	\$2,201	\$2,355	\$2,235
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,680	1,717	1,720
125700 Other Regulatory Licenses and Permits	107	120	131
125800 Renewal Fees	338	350	361
125900 Delinquent Fees	7	8	10
150300 Income From Surplus Money Investments	9	7	6
Total Revenues, Transfers, and Other Adjustments	\$2,141	\$2,202	\$2,228
Total Resources	\$4,342	\$4,557	\$4,463
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	5	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	1,979	2,304	2,529
8880 Financial Information System for California (State Operations)	5	13	11
Total Expenditures and Expenditure Adjustments	\$1,987	\$2,322	\$2,540
FUND BALANCE	\$2,355	\$2,235	\$1,923
Reserve for economic uncertainties	2,355	2,235	1,923

0750 State Funeral Directors and Embalmers Fund ^s

BEGINNING BALANCE	\$1,934	\$1,779	\$1,331
Prior year adjustments	19	-	-
Adjusted Beginning Balance	\$1,953	\$1,779	\$1,331
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	147	143	152
125700 Other Regulatory Licenses and Permits	84	91	100
125800 Renewal Fees	987	1,015	1,050
125900 Delinquent Fees	34	38	46
142500 Miscellaneous Services to the Public	1	-	-
150300 Income From Surplus Money Investments	8	4	3
161000 Escheat of Unclaimed Checks & Warrants	-	1	1
161400 Miscellaneous Revenue	-	1	1
Total Revenues, Transfers, and Other Adjustments	\$1,261	\$1,293	\$1,353
Total Resources	\$3,214	\$3,072	\$2,684
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	4	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	1,429	1,728	1,796
8880 Financial Information System for California (State Operations)	4	9	8
Total Expenditures and Expenditure Adjustments	\$1,435	\$1,741	\$1,804
FUND BALANCE	\$1,779	\$1,331	\$880
Reserve for economic uncertainties	1,779	1,331	880

0752 Home Furnishings and Thermal Insulation Fund ^s

BEGINNING BALANCE	\$3,673	\$2,263	\$1,498
Prior year adjustments	68	-	-
Adjusted Beginning Balance	\$3,741	\$2,263	\$1,498
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2011-12*	2012-13*	2013-14*
125600 Other Regulatory Fees	28	74	74
125700 Other Regulatory Licenses and Permits	767	759	759
125800 Renewal Fees	3,168	2,964	2,972
125900 Delinquent Fees	94	101	101
150300 Income From Surplus Money Investments	10	10	2
161000 Escheat of Unclaimed Checks & Warrants	4	5	5
161400 Miscellaneous Revenue	-	1	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1111-011-0752, Budget Act of 2011	-	-	1,500
TO0001 To General Fund loan per Item 1111-011-0752, Budget Act of 2011	-1,500	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,571</u>	<u>\$3,914</u>	<u>\$5,413</u>
Total Resources	\$6,312	\$6,177	\$6,911
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	6	11	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	4,032	4,643	4,862
8880 Financial Information System for California (State Operations)	<u>11</u>	<u>25</u>	<u>22</u>
Total Expenditures and Expenditure Adjustments	<u>\$4,049</u>	<u>\$4,679</u>	<u>\$4,884</u>
FUND BALANCE	\$2,263	\$1,498	\$2,027
Reserve for economic uncertainties	2,263	1,498	2,027
0769 Private Investigator Fund ^s			
BEGINNING BALANCE	\$1,686	\$387	\$461
Prior year adjustments	<u>14</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,700	\$387	\$461
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	19	16	17
125700 Other Regulatory Licenses and Permits	129	130	130
125800 Renewal Fees	602	555	543
125900 Delinquent Fees	24	22	22
150300 Income From Surplus Money Investments	3	1	2
161000 Escheat of Unclaimed Checks & Warrants	1	-	1
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 1111-011-0769, Budget Act of 2011	-1,500	-	-
Total Revenues, Transfers, and Other Adjustments	<u>-\$722</u>	<u>\$724</u>	<u>\$715</u>
Total Resources	\$978	\$1,111	\$1,176
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	590	646	651
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>3</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$591</u>	<u>\$650</u>	<u>\$654</u>
FUND BALANCE	\$387	\$461	\$522
Reserve for economic uncertainties	387	461	522

0960 Student Tuition Recovery Fund ⁿ

BEGINNING BALANCE	\$11,937	\$22,238	\$20,238
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2011-12*	2012-13*	2013-14*
21690 Fees and Licenses External	10,463	-	-
250300 Income from Surplus Money Investment Fund	<u>61</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$10,524</u>	<u>-</u>	<u>-</u>
Total Resources	\$22,461	\$22,238	\$20,238
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (Local Assistance)	<u>223</u>	<u>2,000</u>	<u>2,000</u>
Total Expenditures and Expenditure Adjustments	<u>\$223</u>	<u>\$2,000</u>	<u>\$2,000</u>
FUND BALANCE	\$22,238	\$20,238	\$18,238

3108 Professional Fiduciary Fund ^s

BEGINNING BALANCE	-\$163	\$237	\$322
Prior year adjustments	<u>221</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$58	\$237	\$322
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	112	138	145
125800 Renewal Fees	306	350	420
125900 Delinquent Fees	1	2	2
150300 Income From Surplus Money Investments	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$420</u>	<u>\$491</u>	<u>\$568</u>
Total Resources	\$478	\$728	\$890
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	241	403	440
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>2</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$241</u>	<u>\$406</u>	<u>\$442</u>
FUND BALANCE	\$237	\$322	\$448
Reserve for economic uncertainties	237	322	448

3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair and Removal**Account ^s**

BEGINNING BALANCE	\$6,359	\$18,915	\$13,003
Prior year adjustments	<u>-846</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$5,513	\$18,915	\$13,003
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
114300 Other Motor Vehicle Fees	31,148	31,459	31,774
150300 Income From Surplus Money Investments	68	140	-
150500 Interest Income From Interfund Loans	87	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1111-011-3122, Budget Act of 2010	<u>20,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$51,303</u>	<u>\$31,599</u>	<u>\$31,774</u>
Total Resources	\$56,816	\$50,514	\$44,777
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	21	-	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	37,880	37,311	36,393
8880 Financial Information System for California (State Operations)	-	200	171

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2011-12*	2012-13*	2013-14*
Total Expenditures and Expenditure Adjustments	\$37,901	\$37,511	\$36,564
FUND BALANCE	\$18,915	\$13,003	\$8,213
Reserve for economic uncertainties	18,915	13,003	8,213

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	1,323.6	1,376.0	1,375.5	\$79,137	\$79,456	\$84,323
Workload and Administrative Adjustments:				Salary Range		
Office of Real Estate Appraisers and Department of Real Estate merged into the Department of Consumer Affairs per GRP 2	-	-	373.5	various	-	23,727
Totals, Workload & Admin Adjustments	-	-	373.5	\$-	\$-	\$23,727
Proposed New Positions:						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Totals Proposed New Positions	-	-	1.0	\$-	\$-	\$58
Total Adjustments	-	-	374.5	\$-	\$-	\$23,785
TOTALS, SALARIES AND WAGES	1,323.6	1,376.0	1,750.0	\$79,137	\$-	\$108,108

1690 Alfred E. Alquist Seismic Safety Commission

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the Alfred E. Alquist Seismic Safety Commission is moving from the State and Consumer Services Agency to this new Agency (Business, Consumer Services, and Housing).

The mission of the Alfred E. Alquist Seismic Safety Commission is to lower earthquake risk to life and property of Californians. The Commission works with federal, state, and local agencies as well as the private sector on a variety of activities that guide and stimulate earthquake risk reduction and management. There are 20 appointed Commissioners who provide policy guidance, topical expertise, and perspectives from the private sector, academia, and local government. The Commission is responsible for: (1) advising the Governor, Legislature, school districts, and the citizens of California on seismic safety policies and issues, (2) maintaining and encouraging the implementation of the five-year California Earthquake Loss Reduction Plan, including the Earthquake Risk Reduction Research and Projects Program, (3) reviewing the adequacy of earthquake and tsunami safety policies and programs and providing recommendations for improvement, (4) using existing knowledge and conducting studies where necessary to develop and publish information to improve the performance of structures in California, (5) preparing and disseminating guides to the public identifying earthquake weaknesses and other issues related to residential and commercial buildings, and (6) fostering the development and use of new and emerging technologies.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Seismic Safety Commission, Alfred E. Alquist	6.4	6.5	6.5	\$1,153	\$1,226	\$1,204
20 Earthquake Research and Projects Program	-	-	-	138	650	2,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	6.4	6.5	6.5	\$1,291	\$1,876	\$3,204
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$-	\$630	\$-
0217 Insurance Fund				1,069	283	1,122
0942 Special Deposit Fund				138	881	2,000
0995 Reimbursements				84	82	82
TOTALS, EXPENDITURES, ALL FUNDS				\$1,291	\$1,876	\$3,204

LEGAL CITATIONS AND AUTHORITY

* Dollars in thousands, except in Salary Range.

1690 Alfred E. Alquist Seismic Safety Commission - Continued

DEPARTMENT AUTHORITY

Government Code Sections 8690.25, 8690.45, 8870-8875.95, and 8897-8899.24.

MAJOR PROGRAM CHANGES

- The Governor's Budget includes a \$1.1 million General Fund loan to the Insurance Fund to support the activities of the Alfred E. Alquist Seismic Safety Commission in 2013-14.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$33	-	\$-	\$-	-
• Retirement Rate Adjustment	-	14	-	-	14	-
• Miscellaneous Adjustments	630	-1,980	-	-	-1,300	-
Totals, Other Workload Budget Adjustments	\$630	-\$1,999	-	\$-	-\$1,286	-
Totals, Workload Budget Adjustments	\$630	-\$1,999	-	\$-	-\$1,286	-
Policy Adjustments						
• Seismic Safety Commission Permanent Funding Source	\$-	\$-	-	\$-	\$1,245	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$1,245	-
Totals, Budget Adjustments	\$630	-\$1,999	-	\$-	-\$41	-

PROGRAM DESCRIPTIONS

10 - SEISMIC SAFETY COMMISSION, ALFRED E. ALQUIST

The Alfred E. Alquist Seismic Safety Commission program supports statewide programs and activities aimed at cost-effective measures, strategies, and policies that lower earthquake risk to life and property.

20 - EARTHQUAKE RESEARCH AND PROJECTS PROGRAM

The Earthquake Research and Projects Program administers and distributes funds for earthquake research and projects that reduce earthquake risk.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10	SEISMIC SAFETY COMMISSION, ALFRED E. ALQUIST			
	State Operations:			
0001	General Fund	\$-	\$630	\$-
0217	Insurance Fund	1,069	283	1,122
0942	Special Deposit Fund	-	231	-
0995	Reimbursements	84	82	82
	Totals, State Operations	\$1,153	\$1,226	\$1,204
PROGRAM REQUIREMENTS				
20	EARTHQUAKE RESEARCH AND PROJECTS PROGRAM			
	State Operations:			
0942	Special Deposit Fund	\$138	\$650	\$2,000

* Dollars in thousands, except in Salary Range.

1690 Alfred E. Alquist Seismic Safety Commission - Continued

	2011-12*	2012-13*	2013-14*
Totals, State Operations	\$138	\$650	\$2,000
TOTALS, EXPENDITURES			
State Operations	\$1,291	\$1,876	\$3,204
Totals, Expenditures	\$1,291	\$1,876	\$3,204

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	6.4	6.5	6.5	\$585	\$598	\$630
Net Totals, Salaries and Wages	6.4	6.5	6.5	\$585	\$598	\$630
Staff Benefits	-	-	-	211	216	226
Totals, Personal Services	6.4	6.5	6.5	\$796	\$814	\$856
OPERATING EXPENSES AND EQUIPMENT				\$357	\$412	\$348
SPECIAL ITEMS OF EXPENSE						
Earthquake Research and Projects				\$138	\$650	\$2,000
Totals, Special Items of Expense				\$138	\$650	\$2,000
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,291	\$1,876	\$3,204

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
Transfer to Insurance Fund per Provision 1 of Item 1690-001-0217, Budget Act of 2012	\$-	\$630	\$-
TOTALS, EXPENDITURES	\$-	\$630	\$-
0217 Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,166	\$1,163	\$1,122
Allocation for employee compensation	2	-5	-
Adjustment per Section 3.60	-	14	-
Adjustment per Section 3.90	-16	-28	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-18	-	-
Totals Available	\$1,133	\$1,144	\$1,122
Unexpended balance, estimated savings	-64	-231	-
TOTALS, EXPENDITURES	\$1,069	\$913	\$1,122
Less Funding provided by General Fund	-	-630	-
NET TOTALS, EXPENDITURES	\$1,069	\$283	\$1,122
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$138	\$231	\$2,000
TOTALS, EXPENDITURES	\$138	\$881	\$2,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$84	\$82	\$82
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,291	\$1,876	\$3,204

* Dollars in thousands, except in Salary Range.

1690 Alfred E. Alquist Seismic Safety Commission - Continued

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0257 Earthquake Emergency Investigations Account, Disaster Assistance Fund ^s			
BEGINNING BALANCE	\$51	\$49	\$49
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$49	\$49	\$49
FUND BALANCE	\$49	\$49	\$49
Reserve for economic uncertainties	49	49	49

1700 Department of Fair Employment and Housing

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the Department of Fair Employment and Housing is moving from the State and Consumer Services Agency to this new Agency (Business, Consumer Services, and Housing).

The Department of Fair Employment and Housing is responsible for protecting the people of California from unlawful discrimination in employment, housing, and public accommodations, and from the perpetration of acts of hate violence.

The Department's jurisdiction extends to individuals, private or public entities, housing providers, and business establishments within the State of California.

3-YR EXPENDITURES AND POSITIONS

				Positions			Expenditures		
				2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
50	Administration of Civil Rights Law			162.2	184.0	189.8	\$19,222	\$20,885	\$21,302
55	Fair Employment and Housing Council			-	-	-	-	10	10
90	Department of Justice Legal Services			-	-	-	192	346	346
TOTALS, POSITIONS AND EXPENDITURES (All Programs)				162.2	184.0	189.8	\$19,414	\$21,241	\$21,658
FUNDING							2011-12*	2012-13*	2013-14*
0001	General Fund						\$11,988	\$12,735	\$13,191
0890	Federal Trust Fund						4,433	5,506	5,467
8071	National Mortgage Special Deposit Fund						2,993	3,000	3,000
TOTALS, EXPENDITURES, ALL FUNDS							\$19,414	\$21,241	\$21,658

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Title 2, Division 3, Part 2.8 (Section 12900 et seq.); and Civil Code Sections 51, 51.5, 51.7, 54, 54.1, and 54.2.

DETAILED BUDGET ADJUSTMENTS

				2012-13*			2013-14*		
				General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments									
Other Workload Budget Adjustments									
•	Employee Compensation Adjustments			-\$461	-\$154	-	\$97	\$32	-
•	Retirement Rate Adjustment			213	71	-	213	71	-
•	Miscellaneous Adjustments			-3,000	3,000	-	-3,102	2,775	5.8
Totals, Other Workload Budget Adjustments				-\$3,248	\$2,917	-	-\$2,792	\$2,878	5.8
Totals, Workload Budget Adjustments				-\$3,248	\$2,917	-	-\$2,792	\$2,878	5.8

* Dollars in thousands, except in Salary Range.

1700 Department of Fair Employment and Housing - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Budget Adjustments	-\$3,248	\$2,917	-	-\$2,792	\$2,878	5.8

PROGRAM DESCRIPTIONS**50 - ADMINISTRATION OF CIVIL RIGHTS LAW**

Through this program, the Department governs both private and public entities operating within the State of California. The Department promotes equal opportunity in employment, housing, and public accommodations and works to eliminate discrimination in employment, housing, and public accommodations and acts of hate violence. Additionally, the Department educates the public about their rights and responsibilities under the Fair Employment and Housing Act.

55 - FAIR EMPLOYMENT AND HOUSING COUNCIL

The Fair Employment and Housing Council promulgates rules and regulations, and holds public hearings on civil rights issues.

90 - DEPARTMENT OF JUSTICE LEGAL SERVICES

This program identifies the cost of legal services provided by the Department of Justice to the Department of Fair Employment and Housing.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
50	ADMINISTRATION OF CIVIL RIGHTS LAW			
	State Operations:			
0001	General Fund	\$11,796	\$12,379	\$12,835
0890	Federal Trust Fund	4,433	5,506	5,467
8071	National Mortgage Special Deposit Fund	2,993	3,000	3,000
	Totals, State Operations	\$19,222	\$20,885	\$21,302
PROGRAM REQUIREMENTS				
55	FAIR EMPLOYMENT AND HOUSING COUNCIL			
	State Operations:			
0001	General Fund	\$-	\$10	\$10
	Totals, State Operations	\$-	\$10	\$10
PROGRAM REQUIREMENTS				
90	DEPARTMENT OF JUSTICE LEGAL SERVICES			
	State Operations:			
0001	General Fund	\$192	\$346	\$346
	Totals, State Operations	\$192	\$346	\$346
TOTALS, EXPENDITURES				
	State Operations	19,414	21,241	21,658
	Totals, Expenditures	\$19,414	\$21,241	\$21,658

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	162.2	184.0	189.8	\$10,477	\$11,120	\$12,267
Net Totals, Salaries and Wages	162.2	184.0	189.8	\$10,477	\$11,120	\$12,267
Staff Benefits	-	-	-	4,312	4,893	5,305

* Dollars in thousands, except in Salary Range.

1700 Department of Fair Employment and Housing - Continued

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Personal Services	162.2	184.0	189.8	\$14,789	\$16,013	\$17,572
OPERATING EXPENSES AND EQUIPMENT				\$4,625	\$5,228	\$4,086
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$19,414	\$21,241	\$21,658

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,934	\$15,983	\$16,191
Allocation for employee compensation	36	56	-
Adjustment per Section 3.60	77	213	-
Adjustment per Section 3.90	-196	-517	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-14	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-10	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-517	-	-
005 Budget Act appropriation	266	-	-
Totals Available	\$15,576	\$15,735	\$16,191
Unexpended balance, estimated savings	-595	-	-
TOTALS, EXPENDITURES	\$14,981	\$15,735	\$16,191
Less funding provided by the National Mortgage Special Deposit Fund	-2,993	-3,000	-3,000
NET TOTALS, EXPENDITURES	\$11,988	\$12,735	\$13,191
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,501	\$5,589	\$5,467
Allocation for employee compensation	12	19	-
Adjustment per Section 3.60	26	71	-
Adjustment per Section 3.90	-65	-173	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-5	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-3	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-30	-	-
Budget Adjustment	-1,003	-	-
TOTALS, EXPENDITURES	\$4,433	\$5,506	\$5,467
8071 National Mortgage Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 12531(e) (General Fund Offset)	\$2,993	\$3,000	\$3,000
TOTALS, EXPENDITURES	\$2,993	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$19,414	\$21,241	\$21,658

1701 Business Oversight

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the 2013-14 information for the Department of Financial Institutions and the Department of Corporations is merging to create this Department. 2011-12 and 2012-13 information for the Department of Financial Institutions and the Department of Corporations is displayed in Organization Code 2150 and 2180, respectively, under this new Agency (Business, Consumer Services, and Housing). See Major Program Changes below.

The Department of Business Oversight regulates and supervises state-licensed financial services to ensure a fair, efficient and accessible financial services marketplace for all Californians.

* Dollars in thousands, except in Salary Range.

1701 Business Oversight - Continued

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10	Investment Program	-	-	120.3	\$-	\$-	\$22,380
20	Lender-Fiduciary Program	-	-	131.7	-	-	22,087
30	Licensing and Supervision of Banks and Trust Companies	-	-	126.0	-	-	22,776
35	Money Transmitters	-	-	23.0	-	-	3,273
40	Supervision of California Business and Industrial Development Corporations	-	-	-	-	-	31
45	Savings and Loan	-	-	-	-	-	96
50	Industrial Banks	-	-	8.0	-	-	1,003
55	Administration of Local Agency Security	-	-	4.0	-	-	405
60	Credit Unions	-	-	56.0	-	-	7,474
90.01	Administration	-	-	113.0	-	-	13,031
90.02	Distributed Administration	-	-	-	-	-	-13,031
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		-	-	582.0	\$-	\$-	\$79,525
FUNDING					2011-12*	2012-13*	2013-14*
0067	State Corporations Fund				\$-	\$-	\$44,467
0240	Local Agency Deposit Security Fund				-	-	405
0298	Financial Institutions Fund				-	-	25,957
0299	Credit Union Fund				-	-	7,474
0995	Reimbursements				-	-	1,222
TOTALS, EXPENDITURES, ALL FUNDS					\$-	\$-	\$79,525

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Corporations Code, Section 25600.

California Financial Code, Division 1, Chapter 2.

PROGRAM AUTHORITY

10-Investment Program:

Corporations Code Title 4 Divisions 1, 3, 4, 4.5, and 5; Title 10, California Code of Regulations, Sections 250.1-250.70, 260.000-260.617, 280.100-280.700, 290.570-290.571, and 310.000-310.505.

20-Lender-Fiduciary Program:

Financial Code Divisions 1.4, 1.7, 3, 6, 9, 10, 14, and 20; Title 10, California Code of Regulations, Sections 1400-1596, 1700-1769, 1772-1799.1, 1805.001-1805.213.1, 1950.003-1950.317, and 2020-2031.10.

30-Licensing and Supervision of Banks and Trust Companies:

California Financial Code, Division 1 and Division 1.1.

35-Money Transmitters:

California Financial Code, Division 1.2.

40-Supervision of California Business and Industrial Development Corporations:

California Financial Code, Division 15.

45-Savings and Loan:

* Dollars in thousands, except in Salary Range.

1701 Business Oversight - Continued

California Financial Code, Division 2.

50-Industrial Banks:

California Financial Code, Division 1.1, Chapter 15.

55-Administration of Local Agency Security:

Government Code Sections 53630-53686.

60-Credit Unions:

California Financial Code, Division 5.

90-Administration:

California Financial Code, Division 1, Chapter 2.

MAJOR PROGRAM CHANGES

- Pursuant to the Governor's Reorganization Plan 2 of 2012, the Department of Financial Institutions and the Department of Corporations are merging to form the Department of Business Oversight. The consolidation results in a savings of \$997,000 special fund and 5.0 positions in 2013-14.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Implement Homeowner Bill of Rights (Chapters 86 and 87, Statutes of 2012)	\$-	\$-	-	\$-	\$911	6.0
• Two-year Extension of Limited-Term Positions	-	-	-	-	338	3.0
• Hard Money Lending (Chapter 669, Statutes of 2012)	-	-	-	-	281	2.0
• GRP 2 Consolidation - Dept. of Corporations and Dept. of Financial Institutions into Dept. of Business Oversight	-	-	-	-	-997	-5.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$533	6.0
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	\$-	-	\$-	\$431	-
• Retirement Rate Adjustment	-	-	-	-	948	-
• Miscellaneous Adjustments	-	-	-	-	77,613	576.0
Totals, Other Workload Budget Adjustments	\$-	\$-	-	\$-	\$78,992	576.0
Totals, Workload Budget Adjustments	\$-	\$-	-	\$-	\$79,525	582.0
Totals, Budget Adjustments	\$-	\$-	-	\$-	\$79,525	582.0

PROGRAM DESCRIPTIONS

10 - INVESTMENT PROGRAM

The Investment Program protects investors in securities and franchise investment transactions and promotes efficient capital formation in California. The program qualifies the offer and sale of certain securities, registers the sale of franchises, and licenses and examines broker-dealers and investment advisers.

20 - LENDER-FIDUCIARY PROGRAM

The Lender-Fiduciary Program protects the public when borrowing and entering into financial transactions with lenders and fiduciaries licensed by the Department. The program licenses and examines mortgage bankers, finance lenders, escrow companies, deferred deposit originators, bill payers, and proraters.

30 - LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES

* Dollars in thousands, except in Salary Range.

1701 Business Oversight - Continued

The objective of this program is to promote the integrity and stability of state-licensed banks, and trust companies through the regulation and supervision of these institutions. Program activities include examinations at least once every three years to ensure that business is conducted in a safe and sound manner, and investigations of new bank and trust company applications and other required applicants.

35 - MONEY TRANSMITTERS

The objective of this program is to promote the integrity and stability of businesses receiving money in the United States for transmission, selling or issuing payment instruments, and selling or issuing stored value. The objective is accomplished through the examination, regulation, and supervision of these institutions. Examinations can be conducted at any time to ensure the licensees are complying with the provisions of the Money Transmission Act and operating in a safe and sound manner. In order to protect the public, a thorough review of each new applicant is conducted before a license is issued.

40 - SUPERVISION OF CALIFORNIA BUSINESS AND INDUSTRIAL DEVELOPMENT CORPORATIONS

This program licenses and regulates non-fiduciary businesses and industrial development corporations. The program ensures that business is conducted in a financially sound manner through periodic examinations and analyses of required reports.

45 - SAVINGS AND LOAN

The Savings and Loan Program ensures that savings associations comply with applicable laws and regulations.

50 - INDUSTRIAL BANKS

The Industrial Banks Program ensures that industrial bank associations comply with applicable laws and regulations.

55 - ADMINISTRATION OF LOCAL AGENCY SECURITY

As the Administrator of the Local Agency Security Program, the Director monitors the amount and quality of collateral pledged to secure deposits of public funds made by approximately 1,500 local agencies. The Director also administers local agency security for banks, savings and loans, credit unions, and industrial banks as well as federally chartered financial institutions.

60 - CREDIT UNIONS

The primary objective of this program is to promote the integrity and stability of credit unions through the regulation and supervision of these institutions, including examinations to ensure they are operating in a safe and sound manner and complying with the appropriate provisions of the Financial Code relating to their operation.

90 - ADMINISTRATION

The Administration Program provides services essential for the administration of the Department and its programs, including executive, legal, legislative, policy, fiscal, business services, and information technology.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
	PROGRAM REQUIREMENTS			
10	INVESTMENT PROGRAM			
	State Operations:			
0067	State Corporations Fund	\$-	\$-	\$22,380
	Totals, State Operations	\$-	\$-	\$22,380
	ELEMENT REQUIREMENTS			
10.10	Corporate Securities Law	\$-	\$-	\$14,952
	State Operations:			
0067	State Corporations Fund	-	-	14,952
10.15	Broker/Dealers	\$-	\$-	\$3,095
	State Operations:			
0067	State Corporations Fund	-	-	3,095
10.25	Investment Advisers	\$-	\$-	\$2,567
	State Operations:	.	.	
0067	State Corporations Fund	-	-	2,567
10.35	Agent Monitoring Law	\$-	\$-	\$236
	State Operations:			

* Dollars in thousands, except in Salary Range.

1701 Business Oversight - Continued

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
0067	State Corporations Fund	-	-	236
10.55	California Commodity Law	\$-	\$-	\$7
	State Operations:			
0067	State Corporations Fund	-	-	7
10.65	Franchise Investment Law	\$-	\$-	\$1,523
	State Operations:			
0067	State Corporations Fund	-	-	1,523
	PROGRAM REQUIREMENTS			
20	LENDER-FIDUCIARY PROGRAM			
	State Operations:			
0067	State Corporations Fund	<u>\$-</u>	<u>\$-</u>	<u>\$22,087</u>
	Totals, State Operations	\$-	\$-	\$22,087
	ELEMENT REQUIREMENTS			
20.20	Deferred Deposit Transaction Law	\$-	\$-	\$4,283
	State Operations:			
0067	State Corporations Fund	-	-	4,283
20.30	Escrow Law	\$-	\$-	\$5,549
	State Operations:			
0067	State Corporations Fund	-	-	5,549
20.85	California Mortgage Loan Originator	\$-	\$-	\$1,375
	State Operations:			
0067	State Corporations Fund	-	-	1,375
20.90	California Finance Lenders Law	\$-	\$-	\$7,459
	State Operations:			
0067	State Corporations Fund	-	-	7,459
20.95	Mortgage Bankers Law	\$-	\$-	\$3,421
	State Operations:			
0067	State Corporations Fund	-	-	3,421
	PROGRAM REQUIREMENTS			
30	LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES			
	State Operations:			
0298	Financial Institutions Fund	<u>\$-</u>	<u>\$-</u>	<u>\$21,554</u>
0995	Reimbursements	<u>-</u>	<u>-</u>	<u>1,222</u>
	Totals, State Operations	\$-	\$-	\$22,776
35	PROGRAM REQUIREMENTS			
	MONEY TRANSMITTERS			
	State Operations:			
0298	Financial Institutions Fund	<u>\$-</u>	<u>\$-</u>	<u>\$3,273</u>
	Totals, State Operations	\$-	\$-	\$3,273
	PROGRAM REQUIREMENTS			
40	SUPERVISION OF CALIFORNIA BUSINESS AND INDUSTRIAL DEVELOPMENT CORPORATIONS			
	State Operations:			
0298	Financial Institutions Fund	<u>\$-</u>	<u>\$-</u>	<u>\$31</u>
	Totals, State Operations	\$-	\$-	\$31
	PROGRAM REQUIREMENTS			
45	SAVINGS AND LOAN			
	State Operations:			

* Dollars in thousands, except in Salary Range.

1701 Business Oversight - Continued

		2011-12*	2012-13*	2013-14*
0298	Financial Institutions Fund	\$-	\$-	\$96
	Totals, State Operations	\$-	\$-	\$96
	PROGRAM REQUIREMENTS			
50	INDUSTRIAL BANKS			
	State Operations:			
0298	Financial Institutions Fund	\$-	\$-	\$1,003
	Totals, State Operations	\$-	\$-	\$1,003
	PROGRAM REQUIREMENTS			
55	ADMINISTRATION OF LOCAL AGENCY SECURITY			
	State Operations:			
0240	Local Agency Security Deposit Fund	\$-	\$-	\$405
	Totals, State Operations	\$-	\$-	\$405
	PROGRAM REQUIREMENTS			
60	CREDIT UNIONS			
	State Operations:			
0299	Credit Union Fund	\$-	\$-	\$7,474
	Totals, State Operations	\$-	\$-	\$7,474
	TOTALS, EXPENDITURES			
	State Operations	-	-	79,525
	Totals, Expenditures	\$-	\$-	\$79,525

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	-	-	\$-	\$-	\$-
Total Adjustments	-	-	582.0	-	-	42,193
Net Totals, Salaries and Wages	-	-	582.0	\$-	\$-	\$42,193
Staff Benefits	-	-	-	-	-	15,757
Totals, Personal Services	-	-	582.0	\$-	\$-	\$57,950
OPERATING EXPENSES AND EQUIPMENT				\$-	\$-	\$21,575
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$-	\$-	\$79,525
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0067 State Corporations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$44,467
TOTALS, EXPENDITURES	\$-	\$-	\$44,467
0240 Local Agency Deposit Security Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$405
TOTALS, EXPENDITURES	\$-	\$-	\$405
0298 Financial Institutions Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$25,957

* Dollars in thousands, except in Salary Range.

1701 Business Oversight - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES	\$-	\$-	\$25,957
0299 Credit Union Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$7,474
TOTALS, EXPENDITURES	\$-	\$-	\$7,474
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$-	\$1,222
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$-	\$79,525

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0067 State Corporations Fund ^s			
BEGINNING BALANCE	\$53,498	\$60,146	\$50,581
Prior year adjustments	5,102	-	-
Adjusted Beginning Balance	\$58,600	\$60,146	\$50,581
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	28,543	27,904	27,907
125800 Renewal Fees	6,489	6,518	6,518
125900 Delinquent Fees	5	-	-
141200 Sales of Documents	1	2	2
142500 Miscellaneous Services to the Public	6	1	1
150300 Income From Surplus Money Investments	195	200	200
161000 Escheat of Unclaimed Checks & Warrants	4	-	-
161900 Other Revenue - Cost Recoveries	19	-	-
163000 Settlements/Judgments(not Anti-trust)	1,745	588	588
164300 Penalty Assessments	285	108	108
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 1701-001-0067, Budget Act of 2013	-	-	-15,000
Total Revenues, Transfers, and Other Adjustments	\$37,292	\$35,321	\$20,324
Total Resources	\$95,892	\$95,467	\$70,905
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	-	-	193
0840 State Controller (State Operations)	43	51	-
1701 Business Oversight (State Operations)	-	-	44,467
2180 Department of Corporations (State Operations)	35,703	44,593	-
8880 Financial Information System for California (State Operations)	-	242	207
Total Expenditures and Expenditure Adjustments	\$35,746	\$44,886	\$44,867
FUND BALANCE	\$60,146	\$50,581	\$26,038
Reserve for economic uncertainties	60,146	50,581	26,038
0240 Local Agency Deposit Security Fund ^s			
BEGINNING BALANCE	\$450	\$438	\$283
Prior year adjustments	2	-	-
Adjusted Beginning Balance	\$452	\$438	\$283
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	224	228	228

* Dollars in thousands, except in Salary Range.

1701 Business Oversight - Continued

	2011-12*	2012-13*	2013-14*
150300 Income From Surplus Money Investments	2	3	3
164300 Penalty Assessments	<u>18</u>	<u>10</u>	<u>10</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$244</u>	<u>\$241</u>	<u>\$241</u>
Total Resources	\$696	\$679	\$524
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	-	-	2
0840 State Controller (State Operations)	1	1	-
1701 Business Oversight (State Operations)	-	-	405
2150 Department of Financial Institutions (State Operations)	257	393	-
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>2</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$258</u>	<u>\$396</u>	<u>\$409</u>
FUND BALANCE	\$438	\$283	\$115
Reserve for economic uncertainties	438	283	115

0298 Financial Institutions Fund ^s

BEGINNING BALANCE	\$12,441	\$11,547	\$10,096
Prior year adjustments	<u>-705</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$11,736	\$11,547	\$10,096

REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:			
121200 Other Regulatory Taxes	22,397	22,561	22,561
125700 Other Regulatory Licenses and Permits	125	125	125
150300 Income From Surplus Money Investments	72	72	72
161000 Escheat of Unclaimed Checks & Warrants	5	5	5
161400 Miscellaneous Revenue	<u>1,765</u>	<u>1,700</u>	<u>1,700</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$24,364</u>	<u>\$24,463</u>	<u>\$24,463</u>
Total Resources	\$36,100	\$36,010	\$34,559

EXPENDITURES AND EXPENDITURE ADJUSTMENTS

Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	-	-	96
0840 State Controller (State Operations)	35	42	-
1701 Business Oversight (State Operations)	-	-	25,957
2150 Department of Financial Institutions (State Operations)	24,460	25,732	-
8880 Financial Information System for California (State Operations)	<u>58</u>	<u>140</u>	<u>120</u>
Total Expenditures and Expenditure Adjustments	<u>\$24,553</u>	<u>\$25,914</u>	<u>\$26,173</u>
FUND BALANCE	\$11,547	\$10,096	\$8,386
Reserve for economic uncertainties	11,547	10,096	8,386

0299 Credit Union Fund ^s

BEGINNING BALANCE	\$2,424	\$1,720	\$1,612
Prior year adjustments	<u>60</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,484	\$1,720	\$1,612

REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:			
121200 Other Regulatory Taxes	6,363	7,200	7,200
125700 Other Regulatory Licenses and Permits	15	40	40
150300 Income From Surplus Money Investments	22	22	22
164300 Penalty Assessments	29	10	10
Transfers and Other Adjustments:			

* Dollars in thousands, except in Salary Range.

1701 Business Oversight - Continued

	2011-12*	2012-13*	2013-14*
FO0001 From General Fund loan repayment per Item 2150-011-0239, Budget Act of 2002	-	-	1,350
Total Revenues, Transfers, and Other Adjustments	\$6,429	\$7,272	\$8,622
Total Resources	\$8,913	\$8,992	\$10,234
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	-	-	30
0840 State Controller (State Operations)	10	12	-
1701 Business Oversight (State Operations)	-	-	7,474
2150 Department of Financial Institutions (State Operations)	7,167	7,328	-
8880 Financial Information System for California (State Operations)	16	40	34
Total Expenditures and Expenditure Adjustments	\$7,193	\$7,380	\$7,538
FUND BALANCE	\$1,720	\$1,612	\$2,696
Reserve for economic uncertainties	1,720	1,612	2,696

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	-	-	-	\$-	\$-	\$-
Workload and Administrative Adjustments:				Salary Range		
Consolidated Department of Financial Institutions and Department of Corporations per GRP 2	-	-	571.0	\$-	\$-	\$41,477
Totals, Workload & Administrative Adjustments	-	-	571.0	\$-	\$-	\$41,477
Proposed New Positions:						
Corporation Examiner	-	-	7.0	4,833-5,876	-	486
Staff Counsel	-	-	1.0	4,674-7,828	-	78
Associate Governmental Program Analyst	-	-	2.0	4,400-5,348	-	116
Office Technician (Typing)	-	-	1.0	2,686-3,264	-	36
Totals Proposed New Positions	-	-	11.0	\$-	\$-	\$716
Total Adjustments	-	-	582.0	\$-	\$-	\$42,193
TOTALS, SALARIES AND WAGES	-	-	582.0	\$-	\$-	\$42,193

1705 Fair Employment and Housing Commission

Chapter 46, Statutes of 2012 eliminated the Fair Employment and Housing Commission (Commission) effective January 1, 2013.

The Commission was a quasi-judicial body responsible for the promotion and enforcement of the state's civil rights laws concerning discrimination in employment, housing, and public accommodations; family, medical, and pregnancy disability leave; hate violence, and threats of violence. The seven members of the Commission were appointed by the Governor and confirmed by the Senate.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Fair Employment and Housing Commission	4.9	2.5	-	\$844	\$575	\$-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	4.9	2.5	-	\$844	\$575	\$-
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$780	\$491	\$-
0995 Reimbursements				64	84	-
TOTALS, EXPENDITURES, ALL FUNDS				\$844	\$575	\$-

* Dollars in thousands, except in Salary Range.

1705 Fair Employment and Housing Commission - Continued

LEGAL CITATIONS AND AUTHORITY

Government Code Section 12935.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$10	\$-	-	\$-	\$-	-
• Retirement Rate Adjustment	5	-	-	-	-	-
• Miscellaneous Adjustments	-	-	-	-496	-84	-2.5
Totals, Other Workload Budget Adjustments	-\$5	\$-	-	-\$496	-\$84	-2.5
Totals, Workload Budget Adjustments	-\$5	\$-	-	-\$496	-\$84	-2.5
Totals, Budget Adjustments	-\$5	\$-	-	-\$496	-\$84	-2.5

PROGRAM DESCRIPTIONS

10 - FAIR EMPLOYMENT AND HOUSING COMMISSION

The Commission adjudicated cases brought before it by the Department of Fair Employment and Housing, promulgated regulations that interpreted the Fair Employment and Housing Act, sponsored and analyzed legislation on civil rights issues, provided technical assistance to the Governor and the Legislature, and provided education and outreach to encourage compliance with the Fair Employment and Housing Act.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10 Fair Employment and Housing Commission				
State Operations:				
0001 General Fund		\$780	\$491	\$-
0995 Reimbursements		64	84	-
Totals, State Operations		\$844	\$575	\$-
TOTALS, EXPENDITURES				
State Operations		844	575	-
Totals, Expenditures		\$844	\$575	\$-

EXPENDITURES BY CATEGORY

1 State Operations		Positions			Expenditures		
		2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES							
Authorized Positions (Equals Sch. 7A)		4.9	2.5	-	\$438	\$210	\$-
Net Totals, Salaries and Wages		4.9	2.5	-	\$438	\$210	\$-
Staff Benefits		-	-	-	129	81	-
Totals, Personal Services		4.9	2.5	-	\$567	\$291	\$-
OPERATING EXPENSES AND EQUIPMENT					\$277	\$284	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)					\$844	\$575	\$-

* Dollars in thousands, except in Salary Range.

1705 Fair Employment and Housing Commission - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,028	\$496	\$-
Allocation for employee compensation	2	3	-
Adjustment per Section 3.60	-1	5	-
Adjustment per Section 3.90	-14	-13	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-6	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-32	-	-
Totals Available	\$976	\$491	\$-
Unexpended balance, estimated savings	-196	-	-
TOTALS, EXPENDITURES	\$780	\$491	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$64	\$84	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$844	\$575	\$-

1750 California Horse Racing Board

Effective July 1, 2013, the Governor's Reorganization Plan No. 2 of 2012 creates the Business, Consumer Services, and Housing Agency and, as part of the plan, moves the California Horse Racing Board (previously budgeted within General Government under Organization Code 8550) to this new Agency (Business, Consumer Services, and Housing).

The California Horse Racing Board regulates parimutuel wagering for the protection of the public and promotes the horse racing and breeding industries.

Jurisdiction and supervision over meetings in California where horse races with wagering on their results are held, and over all things having to do with the operation of such meetings, are vested in the seven-member California Horse Racing Board, who are appointed by the Governor. Principal activities of the Board include:

- Protecting the public's interests.
- Licensing of racing associations and participants in the racing industry.
- Enforcing laws, rules, and regulations pertaining to horse racing in California.
- Acting as a quasi-judicial body in matters pertaining to horse racing meets.
- Encouraging agriculture and the breeding of horses in the state.
- Collecting the State's lawful share of revenue derived from horse racing meets.
- Tabulating, analyzing, and publishing statistical racing information.
- Conducting research to determine the cause and prevention of horse racing accidents and the effects of drug substances on horses, and to detect foreign drug substances.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 California Horse Racing Board	24.0	23.0	23.0	\$11,560	\$11,489	\$11,639
20.01 Administration	28.0	34.0	34.0	10,452	10,388	10,523
20.02 Distributed Administration	-	-	-	-10,452	-10,388	-10,523
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	52.0	57.0	57.0	\$11,560	\$11,489	\$11,639
FUNDING				2011-12*	2012-13*	2013-14*
3153 Horse Racing Fund				\$11,560	\$11,489	\$11,639
TOTALS, EXPENDITURES, ALL FUNDS				\$11,560	\$11,489	\$11,639

* Dollars in thousands, except in Salary Range.

1750 California Horse Racing Board - Continued

LEGAL CITATIONS AND AUTHORITY

State Constitution, Article IV, Section 19(b); Business and Professions Code Sections 19400 through 19705.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$182	-	\$-	\$31	-
• Retirement Rate Adjustment	-	83	-	-	83	-
• Miscellaneous Adjustments	-	-2	-	-	-65	-
Totals, Other Workload Budget Adjustments	\$-	-\$101	-	\$-	\$49	-
Totals, Workload Budget Adjustments	\$-	-\$101	-	\$-	\$49	-
Totals, Budget Adjustments	\$-	-\$101	-	\$-	\$49	-

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10 CALIFORNIA HORSE RACING BOARD				
State Operations:				
3153 Horse Racing Fund		\$11,560	\$11,489	\$11,639
Totals, State Operations		\$11,560	\$11,489	\$11,639
ELEMENT REQUIREMENTS				
10.10 Licensing		\$3,620	\$3,598	\$3,645
State Operations:				
3153 Horse Racing Fund		3,620	3,598	3,645
10.20 Enforcement		\$7,940	\$7,891	\$7,994
State Operations:				
3153 Horse Racing Fund		7,940	7,891	7,994
TOTALS, EXPENDITURES				
State Operations		11,560	11,489	11,639
Totals, Expenditures		\$11,560	\$11,489	\$11,639

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	52.0	57.0	57.0	\$2,891	\$2,903	\$3,155
Net Totals, Salaries and Wages	52.0	57.0	57.0	\$2,891	\$2,903	\$3,155
Staff Benefits	-	-	-	1,095	871	947
Totals, Personal Services	52.0	57.0	57.0	\$3,986	\$3,774	\$4,102
OPERATING EXPENSES AND EQUIPMENT				\$7,574	\$7,715	\$7,537
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$11,560	\$11,489	\$11,639

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

1750 California Horse Racing Board - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
3153 Horse Racing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$11,639
001 Budget Act appropriation (Renumbered from Item 8550-001-3153)	11,716	11,590	-
Allocation for employee compensation	18	18	-
Adjustment per Section 3.60	8	83	-
Adjustment per Section 3.90	-87	-200	-
Adjustment per Control Section 3.91 (b) Cell Phone Reductions	-15	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-65	-	-
Adjustment per Section 15.25	-	-2	-
Adjustment per Section 3.91 (b) Technology Rate Reduction	-4	-	-
Totals Available	\$11,571	\$11,489	\$11,639
Unexpended balance, estimated savings	-11	-	-
TOTALS, EXPENDITURES	\$11,560	\$11,489	\$11,639
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$11,560	\$11,489	\$11,639

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
3153 Horse Racing Fund^s			
BEGINNING BALANCE	\$1,213	\$1,542	\$1,580
Prior year adjustments	202	-	-
Adjusted Beginning Balance	\$1,415	\$1,542	\$1,580
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110900 Horse Racing Fees-Licenses	11,716	11,590	11,638
150300 Income From Surplus Money Investments	7	9	9
Total Revenues, Transfers, and Other Adjustments	\$11,723	\$11,599	\$11,647
Total Resources	\$13,138	\$13,141	\$13,227
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	-	-	34
0840 State Controller (State Operations)	9	10	-
1750 California Horse Racing Board (State Operations)	11,560	11,489	11,639
8880 Financial Information System for California (State Operations)	27	62	53
Total Expenditures and Expenditure Adjustments	\$11,596	\$11,561	\$11,726
FUND BALANCE	\$1,542	\$1,580	\$1,501
Reserve for economic uncertainties	1,542	1,580	1,501

1880 State Personnel Board

Effective July 1, 2012, Organization Code 1880 for the State Personnel Board (SPB) is no longer utilized. Between July 1, 2012 and July 1, 2013, SPB is budgeted under Organization Code 8390. Effective July 1, 2013, the Governor's Reorganization Plan No. 2 of 2012 creates the Government Operations Agency and, as part of the plan, moves SPB to this new Agency (Government Operations) under Organization Code 7503. The following descriptions represented SPB as it existed through June 30, 2012.

The five-member SPB, whose members are appointed by the Governor for ten-year terms, was established in the California Constitution in 1934. SPB is responsible for California's civil service system. SPB ensures that the state's civil service system is free from political patronage and that employment decisions are based on merit. SPB provides a variety of recruitment, selection, classification, appellate, goal setting, training, and consultation services to state departments and local agencies.

* Dollars in thousands, except in Salary Range.

1880 State Personnel Board - Continued**3-YR EXPENDITURES AND POSITIONS**

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Merit System Administration	116.2	-	-	\$20,189	\$-	\$-
40 Local Government Services	0.5	-	-	2,160	-	-
50.01 Administration Services	25.1	-	-	1,942	-	-
50.02 Distributed Administration Services	-	-	-	-1,942	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	141.8	-	-	\$22,349	\$-	\$-
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$2,889	\$-	\$-
0995 Reimbursements				17,326	-	-
9740 Central Service Cost Recovery Fund				2,134	-	-
TOTALS, EXPENDITURES, ALL FUNDS				\$22,349	\$-	\$-

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article VII, Sections 2 and 3; Government Code, Title 2, Division 5, Part 2 and 2.5.

PROGRAM DESCRIPTIONS**10 - MERIT SYSTEM ADMINISTRATION**

This program provides a hearing and appellate process for reviewing state disciplinary actions as well as other merit oversight activities. This program also administers the Dymally-Alatorre Bilingual Services Act, which requires departments provide access to services for Limited English Proficient clients and maintains a listing of certified administrative hearing and medical examination interpreters for use in California hearings and proceedings; provides policy direction to state departments; performs test development and validation; administers examinations; maintains the on-line exam and certification system; performs career executive assignment allocation and SPB Item requests; develops statewide equal employment opportunity policy and guidance; provides mediation referral services, statewide technical training, state workforce and discrimination complaint monitoring, and medical and psychological screening services.

40 - LOCAL GOVERNMENT SERVICES

This program provides direction and assistance to local, grant-aided agencies to ensure that their personnel programs are operated efficiently and continue to qualify for federal funds.

50 - ADMINISTRATION SERVICES

This program provides fiscal, personnel management, labor relations, training, facility maintenance, information technology, contracting, and other administrative services in support of SPB's programs

DETAILED EXPENDITURES BY PROGRAM

	2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS			
10 MERIT SYSTEM ADMINISTRATION			
State Operations:			
0001 General Fund	\$2,889	\$-	\$-
0995 Reimbursements	15,166	-	-
9740 Central Service Cost Recovery Fund	2,134	-	-
Totals, State Operations	\$20,189	\$-	\$-
ELEMENT REQUIREMENTS			
10.10 Consulting Services	\$2,704	\$-	\$-

* Dollars in thousands, except in Salary Range.

1880 State Personnel Board - Continued

		2011-12*	2012-13*	2013-14*
State Operations:				
0001	General Fund	1,135	-	-
0995	Reimbursements	729	-	-
9740	Central Service Cost Recovery Fund	840	-	-
10.50	Merit Operations	\$7,877	\$-	\$-
State Operations:				
0001	General Fund	579	-	-
0995	Reimbursements	6,871	-	-
9740	Central Service Cost Recovery Fund	427	-	-
10.60	Merit Oversight	\$2,042	\$-	\$-
State Operations:				
0001	General Fund	1,175	-	-
9740	Central Service Cost Recovery Fund	867	-	-
10.90	Appeals	\$7,566	\$-	\$-
State Operations:				
0995	Reimbursements	7,566	-	-
PROGRAM REQUIREMENTS				
40	LOCAL GOVERNMENT SERVICES			
State Operations:				
0995	Reimbursements	\$2,160	\$-	\$-
Totals, State Operations		\$2,160	\$-	\$-
ELEMENT REQUIREMENTS				
40.20	Merit System Services	\$2,160	\$-	\$-
State Operations:				
0995	Reimbursements	2,160	-	-
PROGRAM REQUIREMENTS				
50	ADMINISTRATION SERVICES			
State Operations:				
0995	Reimbursements	\$-	\$-	\$-
Totals, State Operations		\$-	\$-	\$-
ELEMENT REQUIREMENTS				
50.01	Administration Services	\$1,942	\$-	\$-
50.02	Distributed Administration Services	-1,942	-	-
TOTALS, EXPENDITURES				
State Operations		22,349	-	-
Totals, Expenditures		\$22,349	\$-	\$-

EXPENDITURES BY CATEGORY

	1 State Operations					
	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	141.8	-	-	\$10,317	\$-	\$-
Net Totals, Salaries and Wages	141.8	-	-	\$10,317	\$-	\$-
Staff Benefits	-	-	-	3,956	-	-
Totals, Personal Services	141.8	-	-	\$14,273	\$-	\$-
OPERATING EXPENSES AND EQUIPMENT						
				\$8,076	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$22,349	\$-	\$-

* Dollars in thousands, except in Salary Range.

1880 State Personnel Board - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,997	\$-	\$-
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	13	-	-
Adjustment per Section 3.90	-30	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-7	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-70	-	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-8	-	-
Totals Available	\$2,899	\$-	\$-
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$2,889	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$17,326	\$-	\$-
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,162	\$-	\$-
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	10	-	-
Adjustment per Section 3.90	-22	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-5	-	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-6	-	-
Totals Available	\$2,142	\$-	\$-
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$2,134	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$22,349	\$-	\$-

2100 Department of Alcoholic Beverage Control

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, this department is moving from the Business, Transportation, and Housing Agency to this new Agency (Business, Consumer Services, and Housing).

The Department of Alcoholic Beverage Control is vested with the exclusive power to license and regulate persons and businesses engaged in the manufacture, importation, distribution and sale of alcoholic beverages in the State of California. The Department's mission is to administer the provisions of the Alcoholic Beverage Control Act in a manner that fosters and protects the health, safety, welfare, and economic well being of the people of California.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Administration of the Alcoholic Beverage Control Act	395.0	427.9	427.9	\$50,390	\$55,414	\$56,831
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	395.0	427.9	427.9	\$50,390	\$55,414	\$56,831
FUNDING				2011-12*	2012-13*	2013-14*
0890 Federal Trust Fund				\$324	\$313	\$-

* Dollars in thousands, except in Salary Range.

2100 Department of Alcoholic Beverage Control - Continued

FUNDING	2011-12*	2012-13*	2013-14*
0995 Reimbursements	3,220	1,047	1,047
3036 Alcohol Beverages Control Fund	46,846	54,054	55,784
TOTALS, EXPENDITURES, ALL FUNDS	\$50,390	\$55,414	\$56,831

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Article XX, Section 22 of the California Constitution, and Division 9 of the Business and Professions Code.

PROGRAM AUTHORITY

Administration of the Alcoholic Beverage Control Act:

Article XX, Section 22 of the California Constitution, and Division 9 of the Business and Professions Code.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$1,413	-	\$-	\$338	-
• Retirement Rate Adjustment	-	672	-	-	672	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-313	-
• Miscellaneous Adjustments	-	-1	-	-	-22	-
Totals, Other Workload Budget Adjustments	\$-	-\$742	-	\$-	\$675	-
Totals, Workload Budget Adjustments	\$-	-\$742	-	\$-	\$675	-
Totals, Budget Adjustments	\$-	-\$742	-	\$-	\$675	-

PROGRAM DESCRIPTIONS

10 - ADMINISTRATION OF THE ALCOHOLIC BEVERAGE CONTROL ACT

This program conducts three major activities:

- Licensing, which ensures that only qualified persons and legitimate businesses are licensed to sell, manufacture, or otherwise deal in alcoholic beverages.
- Compliance, which ensures adherence to the alcoholic beverage control laws and regulations by all persons operating within the alcoholic beverage industry.
- Administration, which provides staff support and conducts administrative hearings.

DETAILED EXPENDITURES BY PROGRAM

	2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS			
10 ADMINISTRATION OF THE ALCOHOLIC BEVERAGE CONTROL ACT			
State Operations:			
0890 Federal Trust Fund	\$324	\$313	\$-
0995 Reimbursements	3,220	1,047	1,047
3036 Alcohol Beverages Control Fund	44,850	51,054	52,784
Totals, State Operations	\$48,394	\$52,414	\$53,831
Local Assistance:			
3036 Alcohol Beverages Control Fund	\$1,996	\$3,000	\$3,000
Totals, Local Assistance	\$1,996	\$3,000	\$3,000

* Dollars in thousands, except in Salary Range.

2100 Department of Alcoholic Beverage Control - Continued

	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES			
State Operations	48,394	52,414	53,831
Local Assistance	1,996	3,000	3,000
Totals, Expenditures	\$50,390	\$55,414	\$56,831

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	395.0	427.9	427.9	\$24,604	\$27,092	\$28,785
Net Totals, Salaries and Wages	395.0	427.9	427.9	\$24,604	\$27,092	\$28,785
Staff Benefits	-	-	-	12,940	12,824	14,347
Totals, Personal Services	395.0	427.9	427.9	\$37,544	\$39,916	\$43,132
OPERATING EXPENSES AND EQUIPMENT				\$10,850	\$12,498	\$10,699
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$48,394	\$52,414	\$53,831

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
Local Law Enforcement Agency Grants	\$1,996	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,996	\$3,000	\$3,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,362	\$313	\$-
Budget Adjustment	-1,038	-	-
TOTALS, EXPENDITURES	\$324	\$313	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,220	\$1,047	\$1,047
3036 Alcohol Beverages Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$51,762	\$51,796	\$52,784
Allocation for employee compensation	333	197	-
Adjustment per Section 3.60	-143	672	-
Adjustment per Section 3.90	-795	-1,610	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-22	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-130	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-300	-	-
Adjustment per Section 15.25	-	-1	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-2	-	-
Totals Available	\$50,703	\$51,054	\$52,784
Unexpended balance, estimated savings	-5,853	-	-
TOTALS, EXPENDITURES	\$44,850	\$51,054	\$52,784

* Dollars in thousands, except in Salary Range.

2100 Department of Alcoholic Beverage Control - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$48,394	\$52,414	\$53,831
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
3036 Alcohol Beverages Control Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,000	\$3,000	\$3,000
Totals Available	\$3,000	\$3,000	\$3,000
Unexpended balance, estimated savings	-1,004	-	-
TOTALS, EXPENDITURES	\$1,996	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,996	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$50,390	\$55,414	\$56,831

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
3036 Alcohol Beverages Control Fund ^s			
BEGINNING BALANCE	\$27,413	\$33,284	\$32,765
Prior year adjustments	61	-	-
Adjusted Beginning Balance	\$27,474	\$33,284	\$32,765
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121000 Liquor License Fees	52,786	53,842	54,919
161000 Escheat of Unclaimed Checks & Warrants	73	73	73
161400 Miscellaneous Revenue	25	25	25
Total Revenues, Transfers, and Other Adjustments	\$52,884	\$53,940	\$55,017
Total Resources	\$80,358	\$87,224	\$87,782
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	-	-	237
0840 State Controller (State Operations)	105	127	-
2100 Department of Alcoholic Beverage Control			
State Operations	44,850	51,054	52,784
Local Assistance	1,996	3,000	3,000
8880 Financial Information System for California (State Operations)	123	278	238
Total Expenditures and Expenditure Adjustments	\$47,074	\$54,459	\$56,259
FUND BALANCE	\$33,284	\$32,765	\$31,523
Reserve for economic uncertainties	33,284	32,765	31,523

2120 Alcoholic Beverage Control Appeals Board

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, this department is moving from the Business, Transportation, and Housing Agency to this new Agency (Business, Consumer Services, and Housing).

The Alcoholic Beverage Control Appeals Board provides a forum of appeal to persons who are dissatisfied with the Department of Alcoholic Beverage Control's decisions to order penalties or issue, deny, condition, transfer, suspend, or revoke any alcoholic beverage license.

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10	Administrative Review	7.2	8.3	8.3	\$908	\$1,009	\$1,028

* Dollars in thousands, except in Salary Range.

2120 Alcoholic Beverage Control Appeals Board - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	7.2	8.3	8.3	\$908	\$1,009	\$1,028
FUNDING				2011-12*	2012-13*	2013-14*
0117 Alcoholic Beverage Control Appeals Fund				\$908	\$1,009	\$1,028
TOTALS, EXPENDITURES, ALL FUNDS				\$908	\$1,009	\$1,028

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Article XX, Section 22, of the California Constitution and Division 9 of the Business and Professions Code.

PROGRAM AUTHORITY

Division 9 of the Business and Professions Code.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$25	-	\$-	\$5	-
• Retirement Rate Adjustment	-	11	-	-	11	-
• Miscellaneous Adjustments	-	-	-	-	-11	-
Totals, Other Workload Budget Adjustments	\$-	-\$14	-	\$-	\$5	-
Totals, Workload Budget Adjustments	\$-	-\$14	-	\$-	\$5	-
Totals, Budget Adjustments	\$-	-\$14	-	\$-	\$5	-

PROGRAM DESCRIPTIONS

10 - ADMINISTRATIVE REVIEW

This program provides an appeals process and issues decisions on appeals filed with the Alcoholic Beverage Control Appeals Board. These decisions are based on administrative hearings that involve license applications or alleged violations of the Alcoholic Beverage Control Act.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10 ADMINISTRATIVE REVIEW				
State Operations:				
0117 Alcoholic Beverage Control Appeals Fund		\$908	\$1,009	\$1,028
Totals, State Operations		\$908	\$1,009	\$1,028
TOTALS, EXPENDITURES				
State Operations		908	1,009	1,028
Totals, Expenditures		\$908	\$1,009	\$1,028

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						

* Dollars in thousands, except in Salary Range.

2120 Alcoholic Beverage Control Appeals Board - Continued

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Authorized Positions (Equals Sch. 7A)	7.2	8.3	8.3	\$445	\$468	\$495
Net Totals, Salaries and Wages	7.2	8.3	8.3	\$445	\$468	\$495
Staff Benefits	-	-	-	190	205	214
Totals, Personal Services	7.2	8.3	8.3	\$635	\$673	\$709
OPERATING EXPENSES AND EQUIPMENT				\$273	\$336	\$319
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$908	\$1,009	\$1,028

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0117 Alcoholic Beverage Control Appeals Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,029	\$1,023	\$1,028
Allocation for employee compensation	4	3	-
Adjustment per Section 3.60	-	11	-
Adjustment per Section 3.90	-13	-28	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-6	-	-
Totals Available	\$1,014	\$1,009	\$1,028
Unexpended balance, estimated savings	-106	-	-
TOTALS, EXPENDITURES	\$908	\$1,009	\$1,028
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$908	\$1,009	\$1,028

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0117 Alcoholic Beverage Control Appeals Fund ^s			
BEGINNING BALANCE	\$1,255	\$1,535	\$1,794
Prior year adjustments	-62	-	-
Adjusted Beginning Balance	\$1,193	\$1,535	\$1,794
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,251	1,276	1,302
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 2120-011-0117, BA of 2010, as amended by Ch 13 of 2011	-	-	500
Total Revenues, Transfers, and Other Adjustments	\$1,251	\$1,276	\$1,802
Total Resources	\$2,444	\$2,811	\$3,596
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	3	-
2120 Alcoholic Beverage Control Appeals Board (State Operations)	908	1,009	1,028
8880 Financial Information System for California (State Operations)	-	5	5
Total Expenditures and Expenditure Adjustments	\$909	\$1,017	\$1,033
FUND BALANCE	\$1,535	\$1,794	\$2,563
Reserve for economic uncertainties	1,535	1,794	2,563

* Dollars in thousands, except in Salary Range.

2150 Department of Financial Institutions

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the 2013-14 information for the Department of Financial Institutions is merging into the Department of Business Oversight (Organization Code 1701), which is created under this new Agency (Business, Consumer Services, and Housing). The Department of Financial Institutions was previously reported within the Business, Transportation, and Housing Agency.

The Department's mission is to protect and serve California's citizens through the effective regulation and supervision of financial institutions licensed by the Department.

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10	Licensing and Supervision of Banks and Trust Companies	118.8	126.0	-	\$21,853	\$22,585	\$-
20	Money Transmitters	22.6	23.0	-	3,034	3,242	-
40	Administration of Local Agency Security	3.1	4.0	-	257	393	-
50	Supervision of California Business and Industrial Development Corporations	-	-	-	13	33	-
60	Credit Unions	53.7	56.0	-	7,167	7,328	-
70	Savings and Loan	-	-	-	12	104	-
80	Industrial Banks	7.2	8.0	-	567	990	-
90.01	Administration	53.8	53.0	-	6,640	6,710	-
90.02	Distributed Administration	-	-	-	-6,640	-6,710	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		259.2	270.0	-	\$32,903	\$34,675	\$-
FUNDING					2011-12*	2012-13*	2013-14*
0240	Local Agency Deposit Security Fund				\$257	\$393	\$-
0298	Financial Institutions Fund				24,460	25,732	-
0299	Credit Union Fund				7,167	7,328	-
0995	Reimbursements				1,019	1,222	-
TOTALS, EXPENDITURES, ALL FUNDS					\$32,903	\$34,675	\$-

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Financial Code, Division 1, Chapter 2.

PROGRAM AUTHORITY

10-Licensing and Supervision of Banks and Trust Companies:

California Financial Code, Division 1 and Division 1.1.

20-Money Transmitters:

California Financial Code, Division 1.2.

40-Administration of Local Agency Security:

Government Code Sections 53630-53686.

50-Supervision of California Business and Industrial Development Corporations:

California Financial Code, Division 15.

60-Credit Unions:

California Financial Code, Division 5.

70-Savings and Loan:

California Financial Code, Division 2.

* Dollars in thousands, except in Salary Range.

2150 Department of Financial Institutions - Continued

80-Industrial Banks:

California Financial Code, Division 1.1, Chapter 15.

90-Administration:

California Financial Code, Division 1, Chapter 2.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$1,019	-	\$-	\$-	-
• Retirement Rate Adjustment	-	451	-	-	-	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-338	-3.0
• Miscellaneous Adjustments	-	-	-	-	-34,904	-267.0
Totals, Other Workload Budget Adjustments	\$-	-\$568	-	\$-	-\$35,242	-270.0
Totals, Workload Budget Adjustments	\$-	-\$568	-	\$-	-\$35,242	-270.0
Totals, Budget Adjustments	\$-	-\$568	-	\$-	-\$35,242	-270.0

PROGRAM DESCRIPTIONS

10 - LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES

The objective of this program is to promote the integrity and stability of state-licensed banks and foreign banks and trust companies through the regulation and supervision of these institutions. Program activities include examinations at least once every three years to ensure that business is conducted in a safe and sound manner, and investigation of new bank and trust company applications and other required applications.

20 - MONEY TRANSMITTERS

The objective of this program is to promote the integrity and stability of businesses receiving money in the United States for transmission, selling or issuing payment instruments, and selling or issuing stored value. The objective is accomplished through the examination, regulation, and supervision of these institutions. Examinations can be conducted at any time to ensure the licensees are complying with the provisions of the Money Transmission Act and operating in a safe and sound manner. In order to protect the public, a thorough review of each new applicant is conducted before a license is issued.

40 - ADMINISTRATION OF LOCAL AGENCY SECURITY

As the Administrator of the Local Agency Security Program, the Commissioner monitors the amount and quality of collateral pledged to secure deposits of public funds made by approximately 1,500 local agencies. The Commissioner also administers local agency security for banks, savings and loans, credit unions, and industrial banks as well as federally chartered financial institutions.

50 - SUPERVISION OF CALIFORNIA BUSINESS AND INDUSTRIAL DEVELOPMENT CORPORATIONS

This program licenses and regulates non-fiduciary businesses and industrial development corporations. The program ensures that business is conducted in a financially sound manner through periodic examinations and analyses of required reports.

60 - CREDIT UNIONS

The primary objective of this program is to promote the integrity and stability of credit unions through the regulation and supervision of these institutions, including examinations to ensure they are operating in a safe and sound manner and complying with the appropriate provisions of the Financial Code relating to their operation.

70 - SAVINGS AND LOAN

The Savings and Loan Program ensures that savings associations comply with applicable laws and regulations.

80 - INDUSTRIAL BANKS

The Industrial Bank Program administers and enforces the provisions of the Financial Code relating to industrial loan

* Dollars in thousands, except in Salary Range.

2150 Department of Financial Institutions - Continued

companies. This includes processing applications for new companies and conducting examinations to determine compliance with applicable laws and regulations.

90 - ADMINISTRATION

The Administration Program provides services essential for the administration of the Department and its programs, including executive, legal, legislative, policy, fiscal, business services, and information technology.

DETAILED EXPENDITURES BY PROGRAM

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
	PROGRAM REQUIREMENTS			
10	LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES			
	State Operations:			
0298	Financial Institutions Fund	\$20,834	\$21,363	\$-
0995	Reimbursements	1,019	1,222	-
	Totals, State Operations	\$21,853	\$22,585	\$-
	PROGRAM REQUIREMENTS			
20	MONEY TRANSMITTERS			
	State Operations:			
0298	Financial Institutions Fund	\$3,034	\$3,242	\$-
	Totals, State Operations	\$3,034	\$3,242	\$-
	PROGRAM REQUIREMENTS			
40	ADMINISTRATION OF LOCAL AGENCY SECURITY			
	State Operations:			
0240	Local Agency Deposit Security Fund	\$257	\$393	\$-
	Totals, State Operations	\$257	\$393	\$-
	PROGRAM REQUIREMENTS			
50	SUPERVISION OF CALIFORNIA BUSINESS AND INDUSTRIAL DEVELOPMENT CORPORATIONS			
	State Operations:			
0298	Financial Institutions Fund	\$13	\$33	\$-
	Totals, State Operations	\$13	\$33	\$-
	PROGRAM REQUIREMENTS			
60	CREDIT UNIONS			
	State Operations:			
0299	Credit Union Fund	\$7,167	\$7,328	\$-
	Totals, State Operations	\$7,167	\$7,328	\$-
	PROGRAM REQUIREMENTS			
70	SAVINGS AND LOAN			
	State Operations:			
0298	Financial Institutions Fund	\$12	\$104	\$-
	Totals, State Operations	\$12	\$104	\$-
	PROGRAM REQUIREMENTS			
80	INDUSTRIAL BANKS			
	State Operations:			
0298	Financial Institutions Fund	\$567	\$990	\$-
	Totals, State Operations	\$567	\$990	\$-
	TOTALS, EXPENDITURES			
	State Operations	32,903	34,675	-
	Totals, Expenditures	\$32,903	\$34,675	\$-

* Dollars in thousands, except in Salary Range.

2150 Department of Financial Institutions - Continued

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	259.2	270.0	267.0	\$17,837	\$18,717	\$20,159
Total Adjustments	-	-	-267.0	-	-	-20,159
Net Totals, Salaries and Wages	259.2	270.0	-	\$17,837	\$18,717	\$-
Staff Benefits	-	-	-	8,119	6,894	-
Totals, Personal Services	259.2	270.0	-	\$25,956	\$25,611	\$-
OPERATING EXPENSES AND EQUIPMENT				\$6,947	\$9,064	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$32,903	\$34,675	\$-
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0240 Local Agency Deposit Security Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$400	\$402	\$-
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	2	8	-
Adjustment per Section 3.90	-6	-19	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-2	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-3	-	-
Totals Available	\$391	\$393	\$-
Unexpended balance, estimated savings	-134	-	-
TOTALS, EXPENDITURES	\$257	\$393	\$-
0298 Financial Institutions Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,968	\$26,158	\$-
Allocation for employee compensation	36	88	-
Adjustment per Section 3.60	115	339	-
Adjustment per Section 3.90	-270	-853	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-40	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-76	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-146	-	-
Totals Available	\$25,587	\$25,732	\$-
Unexpended balance, estimated savings	-1,127	-	-
TOTALS, EXPENDITURES	\$24,460	\$25,732	\$-
0299 Credit Union Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,464	\$7,460	\$-
Allocation for employee compensation	11	28	-
Adjustment per Section 3.60	36	105	-
Adjustment per Section 3.90	-84	-265	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-10	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-23	-	-

* Dollars in thousands, except in Salary Range.

2150 Department of Financial Institutions - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-45	-	-
Totals Available	\$7,349	\$7,328	\$-
Unexpended balance, estimated savings	-182	-	-
TOTALS, EXPENDITURES	\$7,167	\$7,328	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,019	\$1,222	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$32,903	\$34,675	\$-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	259.2	270.0	267.0	\$17,837	\$18,717	\$20,159
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Merged into Department of Business Oversight per GRP 2	-	-	-267.0	-	-	-20,159
Total Workload and Administrative Adjustments	-	-	-267.0	\$-	\$-	-\$20,159
Total Adjustments	-	-	-267.0	\$-	\$-	-\$20,159
TOTALS, SALARIES AND WAGES	259.2	270.0	-	\$17,837	\$18,717	\$-

2180 Department of Corporations

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the 2013-14 information for the Department of Corporations is merging into the Department of Business Oversight (Organization Code 1701), which is created under this new Agency (Business, Consumer Services, and Housing). The Department of Corporations was previously reported within the Business, Transportation, and Housing Agency.

The Department of Corporations, under the direction of the California Corporations Commissioner, provides consumer and investor protections by regulating the conduct of a variety of businesses, including securities brokers and dealers, investment advisers and financial planners, and certain fiduciaries and lenders. The Department also oversees the offer and sale of securities, franchises and off-exchange commodities.

The mission of the Department of Corporations is to:

- Ensure an orderly and transparent marketplace for investors, borrowers, and industry through licensure and oversight.
- Promote financial literacy and educate the public about the risks and rewards in investing and borrowing.
- Foster a professional and innovative working environment.
- Protect the public from fraud and abuse through enforcing California's financial services laws.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Investment Program	106.2	120.3	-	\$16,865	\$22,928	\$-
20 Lender-Fiduciary Program	115.2	123.7	-	18,930	21,815	-
50.01 Administration	55.1	65.0	-	5,916	6,321	-
50.02 Distributed Administration	-	-	-	-5,916	-6,321	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	276.5	309.0	-	\$35,795	\$44,743	\$-
FUNDING				2011-12*	2012-13*	2013-14*
0067 State Corporations Fund				\$35,703	\$44,593	\$-
0942 Special Deposit Fund				92	-	-
0995 Reimbursements				-	150	-
TOTALS, EXPENDITURES, ALL FUNDS				\$35,795	\$44,743	\$-

* Dollars in thousands, except in Salary Range.

2180 Department of Corporations - Continued

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Corporations Code, Section 25600.

PROGRAM AUTHORITY

10-Investment Program:

Corporations Code Title 4 Divisions 1, 3, 4, 4.5, and 5; Title 10, California Code of Regulations, Sections 250.1-250.70, 260.000-260.617, 280.100-280.700, 290.570-290.571, and 310.000-310.505.

20-Lender-Fiduciary Program:

Financial Code Divisions 1.4, 1.7, 3, 6, 9, 10, 14, and 20; Title 10, California Code of Regulations, Sections 1400-1596, 1700-1769, 1772-1799.1, 1805.001-1805.213.1, 1950.003-1950.317, and 2020-2031.10.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$1,082	-	\$-	\$-	-
• Retirement Rate Adjustment	-	497	-	-	-	-
• One Time Cost Reductions	-	-	-	-	-2,542	-
• Miscellaneous Adjustments	-	-4	-	-	-42,790	-309.0
Totals, Other Workload Budget Adjustments	\$-	-\$589	-	\$-	-\$45,332	-309.0
Totals, Workload Budget Adjustments	\$-	-\$589	-	\$-	-\$45,332	-309.0
Totals, Budget Adjustments	\$-	-\$589	-	\$-	-\$45,332	-309.0

PROGRAM DESCRIPTIONS

10 - INVESTMENT PROGRAM

The Investment Program protects investors in securities and franchise investment transactions and promotes efficient capital formation in California. The program qualifies the offer and sale of certain securities, registers the sale of franchises, and licenses and examines broker-dealers and investment advisers.

20 - LENDER-FIDUCIARY PROGRAM

The Lender-Fiduciary Program protects the public when borrowing and entering into financial transactions with lenders and fiduciaries licensed by the Department. The program licenses and examines mortgage bankers, finance lenders, escrow companies, deferred deposit originators, bill payers, and proraters.

50 - ADMINISTRATION

This program provides executive leadership and direction to the Department, including planning, policy development, budgeting, accounting, personnel, centralized support services, business and information technology services.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10	INVESTMENT PROGRAM			
	State Operations:			
0067	State Corporations Fund	\$16,865	\$22,778	\$-
0995	Reimbursements	-	150	-
	Totals, State Operations	\$16,865	\$22,928	\$-

* Dollars in thousands, except in Salary Range.

2180 Department of Corporations - Continued

	2011-12*	2012-13*	2013-14*
ELEMENT REQUIREMENTS			
10.10 Corporate Securities Law	\$11,726	\$14,912	\$-
State Operations:			
0067 State Corporations Fund	11,726	14,762	-
0995 Reimbursements	-	150	-
10.15 Broker/Dealers	\$1,066	\$3,349	\$-
State Operations:			
0067 State Corporations Fund	1,066	3,349	-
10.25 Investment Advisers	\$2,525	\$2,800	\$-
State Operations:			
0067 State Corporations Fund	2,525	2,800	-
10.35 Agent Monitoring Law	\$179	\$264	\$-
State Operations:			
0067 State Corporations Fund	179	264	-
10.55 California Commodity Law	\$-	\$4	\$-
State Operations:			
0067 State Corporations Fund	-	4	-
10.65 Franchise Investment Law	\$1,369	\$1,599	\$-
State Operations:			
0067 State Corporations Fund	1,369	1,599	-
PROGRAM REQUIREMENTS			
20 LENDER-FIDUCIARY PROGRAM			
State Operations:			
0067 State Corporations Fund	\$18,930	\$21,815	\$-
Totals, State Operations	\$18,930	\$21,815	\$-
ELEMENT REQUIREMENTS			
20.20 Deferred Deposit Transaction Law	\$3,859	\$4,405	\$-
State Operations:			
0067 State Corporations Fund	3,859	4,405	-
20.30 Escrow Law	\$4,925	\$5,749	\$-
State Operations:			
0067 State Corporations Fund	4,925	5,749	-
20.85 California Mortgage Loan Originator	\$-	\$1,487	\$-
State Operations:			
0067 State Corporations Fund	-	1,487	-
20.90 California Finance Lenders Law	\$6,727	\$6,671	\$-
State Operations:			
0067 State Corporations Fund	6,727	6,671	-
20.95 Mortgage Bankers Law	\$3,419	\$3,503	\$-
State Operations:			
0067 State Corporations Fund	3,419	3,503	-
TOTALS, EXPENDITURES			
State Operations	35,795	44,743	-
Totals, Expenditures	\$35,795	\$44,743	\$-

EXPENDITURES BY CATEGORY

* Dollars in thousands, except in Salary Range.

2180 Department of Corporations - Continued

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	276.5	309.0	309.0	\$18,568	\$20,756	\$22,035
Total Adjustments	-	-	-309.0	-	-	-22,035
Net Totals, Salaries and Wages	276.5	309.0	-	\$18,568	\$20,756	\$-
Staff Benefits	-	-	-	7,370	8,145	-
Totals, Personal Services	276.5	309.0	-	\$25,938	\$28,901	\$-
OPERATING EXPENSES AND EQUIPMENT				\$9,857	\$15,842	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$35,795	\$44,743	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0067 State Corporations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$47,247	\$45,182	\$-
Allocation for employee compensation	72	133	-
Adjustment per Section 3.60	138	497	-
Adjustment per Section 3.90	-482	-1,215	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-17	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-263	-	-
Adjustment per Section 15.25	-	-4	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-8	-	-
Totals Available	\$46,687	\$44,593	\$-
Unexpended balance, estimated savings	-10,984	-	-
TOTALS, EXPENDITURES	\$35,703	\$44,593	\$-
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$92	\$-	\$-
TOTALS, EXPENDITURES	\$92	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$150	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$35,795	\$44,743	\$-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	276.5	309.0	309.0	\$18,568	\$20,756	\$22,035
Reductions in Authorized Positions:						
Merged into Department of Business Oversight (Org 1701) per GRP 2	-	-	-309.0	-	-	-22,035
Total Adjustments	-	-	-309.0	\$-	\$-	-\$22,035
TOTALS, SALARIES AND WAGES	276.5	309.0	-	\$18,568	\$20,756	\$-

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the 2013-14 information for the California Housing Finance Agency is merging with this Department. 2011-12 and 2012-13 budget information for the California Housing Finance Agency is displayed in Organization Code 2260 under this new Agency (Business, Consumer Services, and Housing). The Department of Housing and Community Development was previously reported within the Business, Transportation, and Housing Agency.

The mission of the Department of Housing and Community Development (HCD) is to preserve and expand safe and affordable housing opportunities and promote strong communities for all Californians. The HCD: (1) administers housing finance, economic development and community development programs; (2) develops housing policy and advocates for an adequate housing supply; and (3) develops building codes and regulates manufactured homes and mobilehome parks. The HCD also provides technical and financial assistance to local agencies to support housing development.

The mission of California Housing Finance Agency (CalHFA), which was statutorily chartered in 1975 to be the State's affordable housing bank, is to create and finance progressive housing solutions so more Californians have a place to call home. The agency is financially self-supporting, setting loan interest rates slightly above its cost and charging fees to cover its lending costs and risks. The agency has \$11 billion in assets that are comprised mainly of loan receivables and investments related to bond proceeds. Each year, the agency produces an annual report by November 1 and is audited by independent outside auditors. The annual report and audited financial statements outline the lending activity and services provided by the agency and the financial results of those activities. These reports can be viewed using the following link: <http://www.calhfa.ca.gov/about/financials/reports/index.htm>

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10	Codes and Standards Program	185.1	202.8	202.8	\$25,049	\$26,679	\$27,039
20	Financial Assistance Program	195.2	199.8	185.8	473,405	312,060	301,802
30	Housing Policy Development Program	10.8	16.0	21.0	21,271	1,768	2,450
40	California Housing Finance Agency	-	-	334.8	-	-	48,104
50.01	Administration Program	106.5	119.5	119.5	10,718	11,936	12,890
50.02	Distributed Administration Program	-	-	-	-10,718	-11,936	-12,890
69	Loan Repayments Program	-	-	-	-7,425	-1,935	-10,757
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		497.6	538.1	863.9	\$512,300	\$338,572	\$368,638
FUNDING					2011-12*	2012-13*	2013-14*
0001	General Fund				\$7,319	\$7,040	\$7,122
0115	Air Pollution Control Fund				94	113	-
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund				6,092	6,812	6,815
0501	California Housing Finance Fund				-	-	46,744
0530	Mobilehome Park Purchase Fund				4,113	6,145	6,066
0648	Mobilehome-Manufactured Home Revolving Fund				16,947	17,417	17,786
0714	Roberti Affordable Housing Fund				593	2,161	2,160
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund				-	575	575
0813	Self-Help Housing Fund				80,032	3,736	1,212
0890	Federal Trust Fund				137,211	150,648	131,514
0916	California Housing Loan Insurance Fund				-	-	768
0927	Joe Serna, Jr. Farmworker Housing Grant Fund				5,764	8,829	5,959
0929	Housing Rehabilitation Loan Fund				144,938	38,887	11,206
0938	Rental Housing Construction Fund				6,355	4,758	4,812
0972	Manufactured Home Recovery Fund				568	496	520
0980	Predevelopment Loan Fund				1,039	2,077	2,101
0985	Emergency Housing and Assistance Fund				24,965	3,897	6,421
0995	Reimbursements				434	762	1,184
3144	Building Standards Administration Special Revolving Fund				528	544	643
3165	Enterprise Zone Fund				1,045	1,281	1,466
3237	Cost of Implementation Account, Air Pollution Control Fund				-	-	783
6038	Building Equity and Growth in Neighborhoods (BEGIN) Fund				20,534	47,850	760

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

FUNDING	2011-12*	2012-13*	2013-14*
6068 Affordable Housing Innovation Fund	30,010	30,000	9,216
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	1,744	2,522	53,621
6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006	21,142	1,054	1,114
9736 Transit-Oriented Development Implementation Fund	833	968	48,070
TOTALS, EXPENDITURES, ALL FUNDS	\$512,300	\$338,572	\$368,638

Program 40 - California Housing Finance Agency's (CalHFA) funding is not subject to Budget Act appropriation. The Program 40 budget display is for informational purposes only. Each spring, the CalHFA Board adopts an updated business plan and annual budget. The informational budget presented here for Program 40 reflects the CalHFA's best estimate of the proposed budget for fiscal year 2013-14. As a Public Enterprise Funded entity, CalHFA support comes from revenue bonds and is not supported by the full faith, credit or taxing power of the State of California. The CalHFA continues to administer single and multifamily housing lending programs financed with revenue bond proceeds, and a number of down payment assistance programs from Proposition 46 and 1C general obligation bond proceeds.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 65580 et seq.; Health and Safety Code Sections 18000 et seq. and 50000 et seq.

MAJOR PROGRAM CHANGES

- The Budget includes 5 positions and \$649,000 from the Cost of Implementation Account of the Air Pollution Control Fund, on a two-year limited-term basis, to address a spike in the number of housing element reviews resulting from Chapter 728, Statutes of 2008 (SB 375), which linked housing element reviews to the adoption of regional transportation plans.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Headquarters Relocation	\$-	\$-	-	\$37	\$1,985	-
• Baseline Bond Adjustment	-	72,828	-	-	48,241	-5.0
• Emergency Solutions Grants	-	-	-	-	7,925	4.0
• Climate Program Outcomes from Housing Element Law	-	-	-	-	649	5.0
• HOME Program Funding Adjustment	-	-	-	-	-27,023	-7.0
Totals, Workload Budget Change Proposals	\$-	\$72,828	-	\$37	\$31,777	-3.0
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$36	-\$1,636	-	\$9	\$615	-
• Retirement Rate Adjustment	16	704	-	16	1,262	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-612	-6.0
• Carryover/Reappropriation	-	30,000	-	-	-	-
• Legislation with an Appropriation	-	-	-	-	51,000	-
• Miscellaneous Adjustments	-	200	-5.2	-	48,039	329.6
Totals, Other Workload Budget Adjustments	-\$20	\$29,268	-5.2	\$25	\$100,304	323.6
Totals, Workload Budget Adjustments	-\$20	\$102,096	-5.2	\$62	\$132,081	320.6
Totals, Budget Adjustments	-\$20	\$102,096	-5.2	\$62	\$132,081	320.6

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

PROGRAM DESCRIPTIONS

10 - CODES AND STANDARDS PROGRAM

The objective of this program is to protect the public's health, safety, and general welfare in buildings and structures designed for human occupancy through the enforcement of the relevant provisions of the California Health and Safety Code, including the State Housing Law, Employee Housing Act, Mobilehome Parks Act, Special Occupancy Parks Act, California Factory-Built Housing Law, and the Mobilehome-Manufactured Housing Act of 1980. The program also enforces federal and state standards for the construction, safety, sales, and titling of manufactured homes, mobilehomes, and commercial modulars.

20 - FINANCIAL ASSISTANCE PROGRAM

The objectives of this program are to: (1) increase housing supply by providing loans and grants to develop and preserve affordable housing for lower-income households and (2) promote economic, community, and job development primarily by awarding state and federal housing funds, including funds authorized by the Housing and Emergency Shelter Trust Fund Act of 2006 (Proposition 1C). The program also promotes economic and job development through administration of the state Enterprise Zone Program and federal Community Development Block Grant Program.

30 - HOUSING POLICY DEVELOPMENT PROGRAM

The objective of this program is to help ensure an adequate supply of housing affordable to all income groups through formulation of housing policy, technical assistance and oversight for local housing plans, direct assistance to private and public housing providers, administration of planning and incentive grant programs and information sharing.

40 - CALIFORNIA HOUSING FINANCE AGENCY

The CalHFA administers the Lending Activity, the objective of which is to finance housing at affordable interest rates, using the proceeds from the sale of tax-exempt and taxable mortgage revenue bonds to make: (1) mortgage loans to qualified first-time homebuyers to finance the purchase of single family homes, (2) permanent loans to create and preserve multifamily housing projects, and (3) special needs housing loans to facilitate the construction, rehabilitation and acquisition of housing needed to serve special needs populations. The CalHFA also administers the Insurance Activity, the objective of which is to encourage the preservation of existing housing and improve new housing opportunities by offering mortgage insurance products to homebuyers who might not qualify for traditional lending programs. The program provides primary mortgage insurance at favorable rates by working with participating lenders, government agencies, government-sponsored enterprises, and the secondary mortgage market to develop and offer innovative homebuyer lending and mortgage insurance programs. Mortgage Insurance Services is not writing new policies, but continues to administer existing policies and claims.

50 - ADMINISTRATION PROGRAM

This program provides: (1) effective executive leadership in designing, implementing, and communicating housing programs and policies; (2) fiduciary oversight and sound fiscal management through its audit, accounting, and budget functions; (3) development, review, and implementation of legislation affecting the Department; (4) housing-specific legal expertise; and (5) support services in the areas of personnel, information technology solutions, business services, and contract management.

69 - LOAN REPAYMENTS PROGRAM

This program displays the estimated repayments of loans made under the Department's Financial Assistance Program.

DETAILED EXPENDITURES BY PROGRAM

	2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS			
10 CODES AND STANDARDS PROGRAM			
State Operations:			
0001 General Fund	\$474	\$488	\$523
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund	6,092	6,812	6,815
0648 Mobilehome-Manufactured Home Revolving Fund	16,947	17,417	17,786
0890 Federal Trust Fund	75	250	250
0972 Manufactured Home Recovery Fund	213	246	270
0995 Reimbursements	365	672	502
3144 Building Standards Administrative Special Revolving Fund	528	544	643
Totals, State Operations	\$24,694	\$26,429	\$26,789

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
Local Assistance:				
0972	Manufactured Home Recovery Fund	355	250	250
	Totals, Local Assistance	\$355	\$250	\$250
PROGRAM REQUIREMENTS				
20	FINANCIAL ASSISTANCE PROGRAM			
State Operations:				
0001	General Fund	\$1,181	\$888	\$935
0530	Mobilehome Park Purchase Fund	626	667	597
0714	Roberti Affordable Housing Fund	589	1,910	1,910
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-	500	500
0813	Self-Help Housing Fund	1,292	1,736	2,025
0890	Federal Trust Fund	10,215	9,902	9,268
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	2,219	2,246	2,376
0929	Housing Rehabilitation Loan Fund	6,828	9,922	11,241
0938	Rental Housing Construction Fund	1,792	1,109	1,163
0980	Predevelopment Loan Fund	280	327	351
0985	Emergency Housing and Assistance Fund	1,815	1,897	2,421
0995	Reimbursements	69	90	90
3165	Enterprise Zone Fund	1,045	1,281	1,466
6038	Building Equity and Growth in Neighborhoods (BEGIN) Fund	654	722	760
6068	Affordable Housing Innovation Fund	760	750	403
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	1,744	2,084	2,103
9736	Transit-Oriented Development Implementation Fund	833	968	1,070
	Totals, State Operations	\$31,942	\$36,999	\$38,679
Local Assistance:				
0001	General Fund	\$5,629	\$5,629	\$5,629
0530	Mobilehome Park Purchase Fund	4,956	6,500	6,500
0714	Roberti Affordable Housing Fund	4	251	250
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-	75	75
0813	Self-Help Housing Fund	78,740	2,000	8,000
0890	Federal Trust Fund	126,921	140,496	121,996
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	3,572	6,610	3,610
0929	Housing Rehabilitation Loan Fund	143,598	29,350	350
0938	Rental Housing Construction Fund	4,563	3,650	3,650
0980	Predevelopment Loan Fund	1,200	2,250	2,250
0985	Emergency Housing and Assistance Fund	23,150	2,000	4,000
6038	Building Equity and Growth in Neighborhoods (BEGIN) Fund	19,880	47,000	-
6068	Affordable Housing Innovation Fund	29,250	29,250	8,813
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	-	-	51,000
9736	Transit-Oriented Development Implementation Fund	-	-	47,000
	Totals, Local Assistance	\$441,463	\$275,061	\$263,123
PROGRAM REQUIREMENTS				
30	HOUSING POLICY DEVELOPMENT PROGRAM			

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

		2011-12*	2012-13*	2013-14*
State Operations:				
0001	General Fund	\$35	\$35	\$35
0115	Air Pollution Control Fund	94	113	-
3237	Cost of Implementation Account, Air Pollution Control Fund	-	-	783
6038	Building Equity and Growth in Neighborhoods (BEGIN) Fund	-	128	-
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	-	438	518
6071	Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006	1,039	1,054	1,114
Totals, State Operations		\$1,168	\$1,768	\$2,450
Local Assistance:				
6071	Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006	20,103	-	-
Totals, Local Assistance		\$20,103	\$-	\$-
PROGRAM REQUIREMENTS				
40	CALIFORNIA HOUSING FINANCE AGENCY			
State Operations:				
0501	California Housing Finance Fund	\$-	\$-	\$46,744
0916	California Housing Loan Insurance Fund	-	-	768
0995	Reimbursements	-	-	592
Totals, State Operations		\$-	\$-	\$48,104
PROGRAM REQUIREMENTS				
69	LOAN REPAYMENTS PROGRAM			
Local Assistance:				
0530	Mobilehome Park Purchase Fund	-\$1,469	-\$1,022	-\$1,031
0813	Self-Help Housing Fund	-	-	-8,813
0927	Joe Serna Jr. Farmworker Housing Grant Fund	-27	-27	-27
0929	Housing Rehabilitation Loan Fund	-5,488	-385	-385
0938	Rental Housing Construction Fund	-	-1	-1
0980	Predevelopment Loan Fund	-441	-500	-500
Totals, Local Assistance		-\$7,425	-\$1,935	-\$10,757
TOTALS, EXPENDITURES				
State Operations		57,804	65,196	116,022
Local Assistance		454,496	273,376	252,616
Totals, Expenditures		\$512,300	\$338,572	\$368,638

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Housing and Community Development						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	497.6	538.1	532.1	\$31,003	\$32,660	\$32,725
Total Adjustments	-	-	-3.0	-	-1,487	-267
Net Totals, Salaries and Wages	497.6	538.1	529.1	\$31,003	\$31,173	\$32,458
Staff Benefits	-	-	-	12,281	12,469	12,983
Totals, Personal Services	497.6	538.1	529.1	\$43,284	\$43,642	\$45,441

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
OPERATING EXPENSES AND EQUIPMENT				\$14,520	\$21,554	\$22,477
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$57,804	\$65,196	\$67,918
California Housing Finance Agency						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	-	-	\$-	\$-	\$-
Total Adjustments	-	-	334.8	-	-	23,298
Net Totals, Salaries and Wages	-	-	334.8	\$-	\$-	\$23,298
Staff Benefits	-	-	-	-	-	11,362
Totals, Personal Services	-	-	334.8	\$-	\$-	\$34,660
OPERATING EXPENSES AND EQUIPMENT				\$-	\$-	\$13,444
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$-	\$-	\$48,104
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$57,804	\$65,196	\$116,022

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
Grants and Subventions	\$202,748	\$236,210	\$253,948
Loans	259,173	39,101	9,425
Special Adjustments-Loan Repayments	-7,425	-1,935	-10,757
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$454,496	\$273,376	\$252,616

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,160	\$1,431	\$1,493
Allocation for employee compensation	8	5	-
Adjustment per Section 3.60	12	16	-
Adjustment per Section 3.90	-21	-41	-
Adjustment per Section 3.91 (a)	-1,384	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-53	-	-
Totals Available	\$1,721	\$1,411	\$1,493
Unexpended balance, estimated savings	-31	-	-
TOTALS, EXPENDITURES	\$1,690	\$1,411	\$1,493
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$98	\$115	\$-
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-	-3	-
Totals Available	\$98	\$113	\$-
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$94	\$113	\$-

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,642	\$6,914	\$6,815
Allocation for employee compensation	19	25	-
Adjustment per Section 3.60	22	77	-
Adjustment per Section 3.90	-56	-204	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Totals Available	\$6,624	\$6,812	\$6,815
Unexpended balance, estimated savings	-532	-	-
TOTALS, EXPENDITURES	\$6,092	\$6,812	\$6,815
0501 California Housing Finance Fund			
APPROPRIATIONS			
Health and Safety Code Section 51000	\$-	\$-	\$46,744
TOTALS, EXPENDITURES	\$-	\$-	\$46,744
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$643	\$677	\$597
Allocation for employee compensation	2	2	-
Adjustment per Section 3.60	2	8	-
Adjustment per Section 3.90	-9	-20	-
Totals Available	\$638	\$667	\$597
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$626	\$667	\$597
0648 Mobilehome-Manufactured Home Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,029	\$17,679	\$17,786
Allocation for employee compensation	54	64	-
Adjustment per Section 3.60	56	197	-
Adjustment per Section 3.90	-143	-523	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-7	-	-
Totals Available	\$16,989	\$17,417	\$17,786
Unexpended balance, estimated savings	-42	-	-
TOTALS, EXPENDITURES	\$16,947	\$17,417	\$17,786
0714 Roberti Affordable Housing Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapter 30 and 48, Statutes of 1988: Transfer from Local Assistance for Transfer to Rental Housing Construction Fund	\$541	\$29,495	\$28,085
Chapter 30 and 48, Statutes of 1988: Transfer from Local Assistance for Transfer to Housing Rehabilitation Loan Fund	48	4,921	4,421
Totals Available	\$589	\$34,416	\$32,506
Balance available in subsequent years	-	-32,506	-30,596
TOTALS, EXPENDITURES	\$589	\$1,910	\$1,910
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapter 27, Statutes of 1988: Transfer from Local Assistance for Transfer to the Housing Rehabilitation Loan Fund	\$-	\$3,628	\$3,128
Totals Available	\$-	\$3,628	\$3,128

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Balance available in subsequent years	-	-3,128	-2,628
TOTALS, EXPENDITURES	\$-	\$500	\$500
0813 Self-Help Housing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$119	\$107	\$220
Adjustment per Section 3.60	1	1	-
Adjustment per Section 3.90	-2	-3	-
Health and Safety Code Section 50697.1 (CalHome Program)	63	65	53
Health and Safety Code Sections 50697.1 and 53533 (a)(5)(A)	223	357	466
Health and Safety Code Section 50697.1 and 53545 (a)(1)(D) (CalHome Program and Self-Help Housing Program)	909	1,209	1,286
Totals Available	\$1,313	\$1,736	\$2,025
Unexpended balance, estimated savings	-21	-	-
TOTALS, EXPENDITURES	\$1,292	\$1,736	\$2,025
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,605	\$10,301	\$9,518
Allocation for employee compensation	36	36	-
Adjustment per Section 3.60	38	112	-
Adjustment per Section 3.90	-155	-297	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-7	-	-
Budget Adjustment	-1,227	-	-
TOTALS, EXPENDITURES	\$10,290	\$10,152	\$9,518
0916 California Housing Loan Insurance Fund			
APPROPRIATIONS			
Health and Safety Code Section 51611	\$-	\$-	\$768
TOTALS, EXPENDITURES	\$-	\$-	\$768
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code Section 50517.5	\$491	\$447	\$469
Health and Safety Code Sections 50517.5 and 53533 (a)(4)(A)	399	253	308
Health and Safety Code Section 50517.5 and 53545 (a)(1)(C) (Joe Serna, Jr. Farmworker Housing Program)	1,329	1,546	1,599
TOTALS, EXPENDITURES	\$2,219	\$2,246	\$2,376
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,762	\$2,241	\$3,844
Allocation for employee compensation	5	8	-
Adjustment per Section 3.60	8	25	-
Adjustment per Section 3.90	-38	-66	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Health and Safety Code Section 50661 (Multi-Family Housing Program)	1,418	4,108	4,017
Health and Safety Code Section 50661 (Monitoring and Management)	759	326	524
Health and Safety Code Section 50661	48	500	500
Health and Safety Code Section 50661 and Government Code Section 8878.20	-	500	500
Health and Safety Code Sections 50661 and 53533 (a)(1)(A)	629	279	494
Health and Safety Code Section 50661 and 53545 (a)(1)(A) and (B) Multifamily Housing Program and Homeless Youth Program and Supportive Housing)	2,374	3,001	2,362
Totals Available	\$7,964	\$10,922	\$12,241
Unexpended balance, estimated savings	-1,088	-	-

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES	\$6,876	\$10,922	\$12,241
Less funding provided by the California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-	-500	-500
Less funding provided by the Roberti Affordable Housing Fund	-48	-500	-500
NET TOTALS, EXPENDITURES	\$6,828	\$9,922	\$11,241
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,176	\$909	\$1,131
Allocation for employee compensation	3	3	-
Adjustment per Section 3.60	4	10	-
Adjustment per Section 3.90	-16	-27	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Health and Safety Code Section 50740 (RHCP Original)	748	214	32
Health and Safety Code Section 50740 (RHCP Rental Housing Construction Program)	450	1,110	1,110
Health and Safety Code Section 50740	92	300	300
Totals Available	\$2,456	\$2,519	\$2,573
Unexpended balance, estimated savings	-123	-	-
TOTALS, EXPENDITURES	\$2,333	\$2,519	\$2,573
Less funding provided by the Roberti Affordable Housing Fund	-541	-1,410	-1,410
NET TOTALS, EXPENDITURES	\$1,792	\$1,109	\$1,163
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code Section 18070.6 (Claims Against Dealers or Salespersons)	\$213	\$246	\$270
TOTALS, EXPENDITURES	\$213	\$246	\$270
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$317	\$332	\$351
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	1	4	-
Adjustment per Section 3.90	-4	-10	-
Totals Available	\$315	\$327	\$351
Unexpended balance, estimated savings	-35	-	-
TOTALS, EXPENDITURES	\$280	\$327	\$351
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$162	\$175	\$287
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	2	-
Adjustment per Section 3.90	-2	-5	-
Health and Safety Code Sections 50800.5 and 53533 (a)(5)(A)	1,129	1,157	1,265
Health and Safety Code Sections 50800.5 and 53545 (a)(1)(H)	582	567	869
Totals Available	\$1,871	\$1,897	\$2,421
Unexpended balance, estimated savings	-56	-	-
TOTALS, EXPENDITURES	\$1,815	\$1,897	\$2,421
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$434	\$762	\$1,184
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$529	\$552	\$643

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Allocation for employee compensation	2	2	-
Adjustment per Section 3.60	2	6	-
Adjustment per Section 3.90	-4	-16	-
Totals Available	\$529	\$544	\$643
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$528	\$544	\$643
3165 Enterprise Zone Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,161	\$1,299	\$1,466
Allocation for employee compensation	4	5	-
Adjustment per Section 3.60	3	15	-
Adjustment per Section 3.90	-16	-38	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Totals Available	\$1,151	\$1,281	\$1,466
Unexpended balance, estimated savings	-106	-	-
TOTALS, EXPENDITURES	\$1,045	\$1,281	\$1,466
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$783
TOTALS, EXPENDITURES	\$-	\$-	\$783
6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$295	\$329	\$305
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	4	-
Adjustment per Section 3.90	-4	-10	-
002 Budget Act appropriation	441	534	455
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	1	6	-
Adjustment per Section 3.90	-6	-16	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Totals Available	\$727	\$850	\$760
Unexpended balance, estimated savings	-73	-	-
TOTALS, EXPENDITURES	\$654	\$850	\$760
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$403
Prior year balances available:			
Health and Safety Code Section 53545.9 Affordable Housing Innovation Fund (Prop 1 C) as reappd per 2240-490, BA 2010 as amended by Ch.784, Statutes of 2012	3,667	2,897	2,147
Allocation for employee compensation	2	-	-
Adjustment per Section 3.90	-12	-	-
Totals Available	\$3,657	\$2,897	\$2,550
Balance available in subsequent years	-2,897	-2,147	-2,147
TOTALS, EXPENDITURES	\$760	\$750	\$403
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,558	\$2,560	\$2,621
Allocation for employee compensation	7	9	-

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.60	6	29	-
Adjustment per Section 3.90	-30	-76	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-391</u>	<u>-</u>	<u>-</u>
Totals Available	\$2,149	\$2,522	\$2,621
Unexpended balance, estimated savings	<u>-405</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,744	\$2,522	\$2,621
6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,068	\$1,070	\$1,114
Allocation for employee compensation	6	4	-
Adjustment per Section 3.60	4	12	-
Adjustment per Section 3.90	-1	-32	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Prior year balances available:			
Chapter 641, Statutes of 2008	<u>397</u>	<u>-</u>	<u>-</u>
Totals Available	\$1,471	\$1,054	\$1,114
Unexpended balance, estimated savings	<u>-432</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,039	\$1,054	\$1,114
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,323	\$982	\$1,070
Allocation for employee compensation	3	4	-
Adjustment per Section 3.60	1	11	-
Adjustment per Section 3.90	-14	-29	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-293</u>	<u>-</u>	<u>-</u>
Totals Available	\$1,019	\$968	\$1,070
Unexpended balance, estimated savings	<u>-186</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$833	\$968	\$1,070
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$57,804	\$65,196	\$116,022
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$5,629</u>	<u>\$5,629</u>	<u>\$5,629</u>
TOTALS, EXPENDITURES	\$5,629	\$5,629	\$5,629
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
Health and Safety Code Section 50782	<u>\$4,956</u>	<u>\$6,500</u>	<u>\$6,500</u>
TOTALS, EXPENDITURES	\$4,956	\$6,500	\$6,500
Loan repayments from local agencies	<u>-1,469</u>	<u>-1,022</u>	<u>-1,031</u>
NET TOTALS, EXPENDITURES	\$3,487	\$5,478	\$5,469
0714 Roberti Affordable Housing Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapters 30 and 48, Statutes of 1988 (Proposition 84, for transfer to various funds)	\$26,493	\$25,899	\$5,794
Transfer to State Operations	-590	-18,366	-

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
Adjustment per Health and Safety Code Sections 50661 and 50740	-	-1,488	-
Chapters 30 and 48, Statutes of 1988 (Proposition 107, for transfer to various funds)	19,344	19,344	3,294
Transfer to State Operations	-	-16,050	-
Totals Available	\$45,247	\$9,339	\$9,088
Balance available in subsequent years	-45,243	-9,088	-8,838
TOTALS, EXPENDITURES	\$4	\$251	\$250
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapter 27, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	\$6,675	\$6,675	\$2,972
Transfer to State Operations	-	-3,628	-
Totals Available	\$6,675	\$3,047	\$2,972
Balance available in subsequent years	-6,675	-2,972	-2,897
TOTALS, EXPENDITURES	\$-	\$75	\$75
0813 Self-Help Housing Fund			
APPROPRIATIONS			
Health and Safety Code Section 53533 (a)(5) and 50697.1 CalHome Program	\$10,000	\$10,000	\$-
Health and Safety Code Section 53545 (a) (1)(D) CalHome Program (Prop 1C)	68,740	39,000	8,000
Prior year balances available:			
Less funding provided by the Affordable Housing Innovation Fund	-	-	-8,813
TOTALS, EXPENDITURES	\$78,740	\$49,000	\$-813
Less funding provided by the Building Equity and Growth in Neighborhoods Fund	-	-37,000	-
Less funding provided by the Building Equity and Growth in Neighborhoods Fund	-	-10,000	-
NET TOTALS, EXPENDITURES	\$78,740	\$2,000	\$-813
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$177,939	\$140,496	\$121,996
Budget Adjustment	-51,018	-	-
TOTALS, EXPENDITURES	\$126,921	\$140,496	\$121,996
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code Section 50517.1	\$3,572	\$3,610	\$3,610
Health and Safety Code Section 50517.5 and 53545 (a)(1)(C) Joe Serna, Jr. Farmworker Housing Program	-	3,000	-
TOTALS, EXPENDITURES	\$3,572	\$6,610	\$3,610
Loan repayments from local agencies	-27	-27	-27
NET TOTALS, EXPENDITURES	\$3,545	\$6,583	\$3,583
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
Health and Safety Code Section 50661 (Default Reserve)	\$51	\$350	\$350
Health and Safety Code Section 50661 (Default Payment Loan Program)	-	75	75
Health and Safety Code Sections 50661 and 53533 (a)(1)(E) Governor's Homeless Initiative (Prop 46)	3,000	3,000	-
Health and Safety Code Section 53533 (a)(3)(A)	14,539	-	-
Health and Safety Code Section 50661 and 53545 (a)(1)(A)(i) Multifamily Housing Program	50,500	21,000	-
Health and Safety Code Section 50661 and 53545 (a)(1)(B) Multifamily Housing Program-Supportive Housing (Prop 1C)	63,461	5,000	-
Health and Safety Code Section 50661 and 53545 (a)(1)(B) Multifamily Housing Program-Homeless Youth Housing (Prop 1C)	12,047	-	-

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
Health and Safety Code 53545.9 (d) (1)	-	30,000	-
TOTALS, EXPENDITURES	\$143,598	\$59,425	\$425
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-	-75	-75
Less funding provided by the Affordable Housing Innovation Fund	-	-30,000	-
Loan repayments from local agencies	-5,488	-385	-385
NET TOTALS, EXPENDITURES	\$138,110	\$28,965	\$-35
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
Health and Safety Code Section 50771.10 (Default Reserve Account)	\$4	\$250	\$250
Health and Safety Code Section 50740 (RHCP Original)	4,563	3,650	3,650
TOTALS, EXPENDITURES	\$4,567	\$3,900	\$3,900
Less funding provided by the Roberti Affordable Housing Fund	-4	-250	-250
Loan repayments from local agencies	-	-1	-1
NET TOTALS, EXPENDITURES	\$4,563	\$3,649	\$3,649
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code Section 18070	\$355	\$250	\$250
TOTALS, EXPENDITURES	\$355	\$250	\$250
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
Health and Safety Code Section 50531	\$1,200	\$2,250	\$2,250
TOTALS, EXPENDITURES	\$1,200	\$2,250	\$2,250
Loan repayment from local agencies	-441	-500	-500
NET TOTALS, EXPENDITURES	\$759	\$1,750	\$1,750
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Health and Safety Code Section 53533(a)(2)(A)	\$6,000	\$2,000	\$-
Health and Safety Code Section 50800 and 53545 (a)(1)(H) Emergency Housing Assistance Program-Capital Development (Prop 1C)	17,150	-	4,000
TOTALS, EXPENDITURES	\$23,150	\$2,000	\$4,000
6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$17,000	\$-	\$-
Prior year balances available:			
Item 2240-102-6038, Budget Act of 2007, as reappropriated by Item 2240-490, Budget Act of 2011	20,010	17,130	-
Health and Safety Code Section 53545(a)(1)(G)	-	37,000	-
Health and Safety Code Section 53533(a)(5)(C) (Transfer to Self-Help Housing Fund)	-	10,000	-
Totals Available	\$37,010	\$64,130	\$-
Unexpended balance, estimated savings	-	-17,130	-
Balance available in subsequent years	-17,130	-	-
TOTALS, EXPENDITURES	\$19,880	\$47,000	\$-
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
Prior year balances available:			
Health and Safety Code Section 53545.9 Affordable Housing Innovation Fund (Prop 1 C) as reappd per 2240-490, BA 2010 as amended by Ch.784, Statutes of 2012	\$67,313	\$38,063	\$8,813
Totals Available	\$67,313	\$38,063	\$8,813
Balance available in subsequent years	-38,063	-8,813	-
TOTALS, EXPENDITURES	\$29,250	\$29,250	\$8,813

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
Chapter 77, Statutes of 2012	\$-	\$25,000	\$-
Prior year balances available:			
Chapter 777, Statutes of 2012	-	-	51,000
Totals Available	\$-	\$25,000	\$51,000
Balance available in subsequent years	-	-25,000	-
TOTALS, EXPENDITURES	\$-	\$-	\$51,000
6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$25,000	\$-	\$-
Totals Available	\$25,000	\$-	\$-
Unexpended balance, estimated savings	-4,897	-	-
TOTALS, EXPENDITURES	\$20,103	\$-	\$-
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$18,000	\$-	\$-
Ch 777, Statutes of 2012, Sec. 2(b)	-	25,000	-
Prior year balances available:			
Chapter 777, Statutes of 2012	-	-	47,000
Totals Available	\$18,000	\$25,000	\$47,000
Unexpended balance, estimated savings	-18,000	-	-
Balance available in subsequent years	-	-25,000	-
TOTALS, EXPENDITURES	\$-	\$-	\$47,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$454,496	\$273,376	\$252,616
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$512,300	\$338,572	\$368,638

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0101 School Facilities Fee Assistance Fund ^s			
BEGINNING BALANCE	\$14	-	-
Prior year adjustments	-14	-	-
Adjusted Beginning Balance	-	-	-
FUND BALANCE	-	-	-
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund ^s			
BEGINNING BALANCE	\$3,401	\$4,000	\$3,912
Prior year adjustments	4	-	-
Adjusted Beginning Balance	\$3,405	\$4,000	\$3,912
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	6,155	6,226	6,226
125700 Other Regulatory Licenses and Permits	492	479	479
141200 Sales of Documents	3	2	2
150300 Income From Surplus Money Investments	13	29	29
161400 Miscellaneous Revenue	41	12	12
161900 Other Revenue - Cost Recoveries	-	4	4
163000 Settlements/Judgments(not Anti-trust)	9	19	19

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
Total Revenues, Transfers, and Other Adjustments	\$6,713	\$6,771	\$6,771
Total Resources	\$10,118	\$10,771	\$10,683
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	11	10	-
2240 Department of Housing and Community Development (State Operations)	6,092	6,812	6,815
8880 Financial Information System for California (State Operations)	15	37	32
Total Expenditures and Expenditure Adjustments	\$6,118	\$6,859	\$6,847
FUND BALANCE	\$4,000	\$3,912	\$3,836
Reserve for economic uncertainties	4,000	3,912	3,836

0648 Mobilehome-Manufactured Home Revolving Fund ^s

BEGINNING BALANCE	\$6,173	\$8,236	\$9,794
Prior year adjustments	112	-	-
Adjusted Beginning Balance	\$6,285	\$8,236	\$9,794

REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:			
115400 Mobilehome In-Lieu Tax	2,398	2,388	2,388
125600 Other Regulatory Fees	2,623	2,483	2,483
125700 Other Regulatory Licenses and Permits	11,333	11,474	11,474
141200 Sales of Documents	13	13	13
142500 Miscellaneous Services to the Public	1,072	1,031	1,031
150300 Income From Surplus Money Investments	18	17	17
161000 Escheat of Unclaimed Checks & Warrants	29	36	36
161400 Miscellaneous Revenue	11	15	15
161900 Other Revenue - Cost Recoveries	291	284	284
164300 Penalty Assessments	1,174	1,354	1,354
Total Revenues, Transfers, and Other Adjustments	\$18,962	\$19,095	\$19,095
Total Resources	\$25,247	\$27,331	\$28,889

EXPENDITURES AND EXPENDITURE ADJUSTMENTS

Expenditures:			
0840 State Controller (State Operations)	27	25	-
2240 Department of Housing and Community Development (State Operations)	16,947	17,417	17,786
8880 Financial Information System for California (State Operations)	37	95	81
Total Expenditures and Expenditure Adjustments	\$17,011	\$17,537	\$17,867
FUND BALANCE	\$8,236	\$9,794	\$11,022
Reserve for economic uncertainties	8,236	9,794	11,022

3006 Jobs-Housing Balance Improvement Account ^s

BEGINNING BALANCE	\$1,759	-	-
Prior year adjustments	-1,759	-	-
Adjusted Beginning Balance	-	-	-
FUND BALANCE	-	-	-

3165 Enterprise Zone Fund ^s

BEGINNING BALANCE	\$1,112	\$1,855	\$1,667
Prior year adjustments	116	-	-
Adjusted Beginning Balance	\$1,228	\$1,855	\$1,667
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,669	1,498	1,498

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

	2011-12*	2012-13*	2013-14*
150300 Income From Surplus Money Investments	3	2	2
Transfers and Other Adjustments:			
TO0001 To General Fund loan repayment per Item 2240-011-0001, Budget Act of 2010	-	-400	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,672</u>	<u>\$1,100</u>	<u>\$1,500</u>
Total Resources	\$2,900	\$2,955	\$3,167
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2240 Department of Housing and Community Development (State Operations)	1,045	1,281	1,466
8880 Financial Information System for California (State Operations)	-	7	6
Total Expenditures and Expenditure Adjustments	<u>\$1,045</u>	<u>\$1,288</u>	<u>\$1,472</u>
FUND BALANCE	\$1,855	\$1,667	\$1,695
Reserve for economic uncertainties	1,855	1,667	1,695

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	497.6	538.1	532.1	\$31,003	\$31,173	\$32,725
Workload and Administrative Adjustments:				Salary Range		
Financial Assistance Program:						
Loan & Grant Monitoring:						
Housing & Community Development Manager II	-	-	-0.2	5,576 - 6,727	-	-16
Housing & Community Development Manager I	-	-	-0.5	5,079 - 6,127	-	-37
Housing & Community Development Specialist II	-	-	-0.2	4,833 - 5,874	-	-16
Housing & Community Development Rep II	-	-	-1.4	4,619 - 5,616	-	-94
Bond Underwriting:						
Housing & Community Development Manager II	-	-	0.5	5,576 - 6,727	-	40
Housing & Community Development Manager I	-	-	0.7	5,079 - 6,127	-	51
Housing & Community Development Specialist II	-	-	0.2	4,833 - 5,874	-	16
Housing & Community Development Rep II	-	-	-4.4	4,619 - 5,616	-	-310
HOME Program:						
Housing & Community Development Rep II	-	-	-6.0	4,619 - 5,616	-	-404
Housing & Community Development Manager I	-	-	-1.0	5,079 - 6,127	-	-74
Office Technician - Typing	-	-	0.3	2,686 - 3,264	-	12
Positions moved from Cal-HFA pursuant to GRP2	-	-	334.8	Various	-	23,298
Totals, Workload and Admin Adjustments	-	-	322.8	\$-	\$-	\$22,466
Proposed New Positions:						
Housing Policy Development Program:						
Housing & Community Development Rep II	-	-	5.0	4,619 - 5,616	-	307
Financial Assistance Program:						
Housing & Community Development Rep II	-	-	3.0	4,619 - 5,616	-	202
Housing & Community Development Rep I	-	-	1.0	3,106 - 4,670	-	56
Totals Proposed New Positions	-	-	9.0	\$-	\$-	\$565
Total Adjustments	-	-	331.8	\$-	\$-	\$23,031
TOTALS, SALARIES AND WAGES	497.6	538.1	863.9	\$31,003	\$31,173	\$55,756

* Dollars in thousands, except in Salary Range.

2260 California Housing Finance Agency

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the 2013-14 information for the California Housing Finance Agency is merging with the Department of Housing and Community Development (Organization Code 2240), which is moving to this Agency (Business, Consumer Services, and Housing). The California Housing Finance Agency was previously reported within the Business, Transportation, and Housing Agency.

The mission of the California Housing Finance Agency, which was statutorily chartered in 1975 to be the State's affordable housing bank, is to create safe, decent, and affordable rental housing and to assist first-time homebuyers in achieving the dream of home ownership by providing affordable first and secondary mortgage loans and mortgage insurance. The agency is financially self-supporting, setting loan interest rates slightly above its cost and charging fees for specific services to cover its lending costs and risks.

The agency has \$11 billion in assets that are comprised mainly of loan receivables and investments related to bond proceeds. Each year, the agency produces an annual report by November 1st and is audited by independent outside auditors. The annual report and audited financial statements outline the lending activity and services provided by the agency and the financial results of those activities. These reports can be viewed using the following link:
<http://www.calhfa.ca.gov/about/financials/reports/index.htm>

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Lending Activity	302.5	332.8	-	\$45,633	\$47,221	\$-
20 Insurance Activity	2.0	2.0	-	1,044	768	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	304.5	334.8	-	\$46,677	\$47,989	\$-
FUNDING				2011-12*	2012-13*	2013-14*
0501 California Housing Finance Fund				\$45,165	\$46,629	\$-
0916 California Housing Loan Insurance Fund				1,044	768	-
0995 Reimbursements				468	592	-
TOTALS, EXPENDITURES, ALL FUNDS				\$46,677	\$47,989	\$-

The California Housing Finance Agency's (CalHFA) funding is not subject to Budget Act appropriation. This budget display is for informational purposes only. Each spring, the CalHFA Board adopts an updated business plan and annual budget. The informational budget presented here reflects the Agency's best estimate of the proposed budget for fiscal year 2013-14. As a Public Enterprise Funded entity, CalHFA support comes from revenue bonds and is not supported by the full faith, credit or taxing power of the State of California. CalHFA continues to administer single and multifamily housing lending programs financed with revenue bond proceeds, and a number of down payment assistance programs from Proposition 46 and Proposition 1C general obligation bond proceeds.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Health and Safety Code Sections 50000-52533.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$1,322	-	\$-	\$-	-
• Retirement Rate Adjustment	-	558	-	-	-	-
• Miscellaneous Adjustments	-	-3,831	6.4	-	-52,584	-328.4
Totals, Other Workload Budget Adjustments	\$-	-\$4,595	6.4	\$-	-\$52,584	-328.4
Totals, Workload Budget Adjustments	\$-	-\$4,595	6.4	\$-	-\$52,584	-328.4
Totals, Budget Adjustments	\$-	-\$4,595	6.4	\$-	-\$52,584	-328.4

* Dollars in thousands, except in Salary Range.

2260 California Housing Finance Agency - Continued

PROGRAM DESCRIPTIONS

10 - LENDING ACTIVITY

The objective of this program is to finance housing at affordable interest rates, using the proceeds of tax-exempt and taxable revenue bonds to make: (1) mortgage loans to qualified first-time homebuyers to finance the purchase of single family homes, (2) permanent loans for the creation and preservation of multifamily housing projects, and (3) special needs housing loans to facilitate the construction, rehabilitation and acquisition of housing needed to serve special needs populations.

20 - INSURANCE ACTIVITY

The objective of the Mortgage Insurance Services Division is to encourage the preservation of existing housing and improve new housing opportunities by offering mortgage insurance products to homebuyers who might not qualify for traditional lending programs. The program provides primary mortgage insurance at favorable rates by working with participating lenders, government agencies, government-sponsored enterprises, and the secondary mortgage market to develop and offer innovative homebuyer lending and mortgage insurance programs. The Mortgage Insurance Services, however, is not writing new policies at this time, but it is administering existing policies, managing premium revenue from those policies and administering claims.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
	PROGRAM REQUIREMENTS			
10	LENDING ACTIVITY			
	State Operations:			
0501	California Housing Finance Fund	\$45,165	\$46,629	\$-
0995	Reimbursements	468	592	-
	Totals, State Operations	\$45,633	\$47,221	\$-
	PROGRAM REQUIREMENTS			
20	INSURANCE ACTIVITY			
	State Operations:			
0916	California Housing Loan Insurance Fund	\$1,044	\$768	\$-
	Totals, State Operations	\$1,044	\$768	\$-
	TOTALS, EXPENDITURES			
	State Operations	46,677	47,989	-
	Totals, Expenditures	\$46,677	\$47,989	\$-

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	304.5	334.8	334.8	\$23,530	\$24,045	\$23,298
Total Adjustments	-	-	-334.8	-	-	-23,298
Net Totals, Salaries and Wages	304.5	334.8	-	\$23,530	\$24,045	\$-
Staff Benefits	-	-	-	11,599	10,770	-
Totals, Personal Services	304.5	334.8	-	\$35,129	\$34,815	\$-
OPERATING EXPENSES AND EQUIPMENT				\$11,548	\$13,174	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$46,677	\$47,989	\$-
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

2260 California Housing Finance Agency - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0501 California Housing Finance Fund			
APPROPRIATIONS			
Health and Safety Code Section 51000	\$45,165	\$46,629	\$-
TOTALS, EXPENDITURES	\$45,165	\$46,629	\$-
0916 California Housing Loan Insurance Fund			
APPROPRIATIONS			
Health and Safety Code Section 51611	\$1,044	\$768	\$-
TOTALS, EXPENDITURES	\$1,044	\$768	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$468	\$592	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$46,677	\$47,989	\$-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	304.5	334.8	334.8	\$23,530	\$24,045	\$23,298
Workload and Administrative Adjustments:				Salary Range		
Merged with HCD (org. 2240) per GRP 2	-	-	-334.8	-	-	-23,298
Total Workload and Administrative Adjustments:	-	-	-334.8	\$-	\$-	-\$23,298
Total Adjustments	-	-	-334.8	\$-	\$-	-\$23,298
TOTALS, SALARIES AND WAGES	304.5	334.8	-	\$23,530	\$24,045	\$-

2310 Office of Real Estate Appraisers

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the 2013-14 information for the Office of Real Estate Appraisers is merging with the Department of Consumer Affairs Bureaus, Programs, Divisions (Organization Code 1111). The Office of Real Estate Appraisers is moving from the Business, Transportation, and Housing Agency to this new Agency (Business, Consumer Services, and Housing).

The mission of the Office of Real Estate Appraisers is to protect public safety by ensuring the competency and integrity of licensed real estate appraisers and registered appraisal management companies through a program of licensure, registration, and enforcement.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Administration of Real Estate Appraisers Program	31.5	32.8	-	\$4,861	\$5,051	\$-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	31.5	32.8	-	\$4,861	\$5,051	\$-
FUNDING				2011-12*	2012-13*	2013-14*
0400 Real Estate Appraisers Regulation Fund				\$4,831	\$4,971	\$-
0995 Reimbursements				30	80	-
TOTALS, EXPENDITURES, ALL FUNDS				\$4,861	\$5,051	\$-

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

Business and Professions Code, Division 4, Part 3, Sections 11300 et seq.; California Code of Regulations, Title 10, Chapter 6.5, Sections 3500 et seq.

* Dollars in thousands, except in Salary Range.

2310 Office of Real Estate Appraisers - Continued

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$108	-	\$-	\$-	-
• Retirement Rate Adjustment	-	49	-	-	-	-
• Miscellaneous Adjustments	-	-	-	-	-5,110	-32.8
Totals, Other Workload Budget Adjustments	\$-	-\$59	-	\$-	-\$5,110	-32.8
Totals, Workload Budget Adjustments	\$-	-\$59	-	\$-	-\$5,110	-32.8
Totals, Budget Adjustments	\$-	-\$59	-	\$-	-\$5,110	-32.8

PROGRAM DESCRIPTIONS

10 - ADMINISTRATION OF REAL ESTATE APPRAISERS PROGRAM

The objectives of this program are to ensure that only qualified persons are licensed to conduct appraisals in federally regulated real estate loan transactions and that all real estate appraisers licensed by the state and all appraisal management companies registered by the state adhere to applicable laws, regulations, and standards.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10 ADMINISTRATION OF REAL ESTATE APPRAISERS PROGRAM				
State Operations:				
0400 Real Estate Appraisers Regulation Fund		\$4,831	\$4,971	\$-
0995 Reimbursements		30	80	-
Totals, State Operations		\$4,861	\$5,051	\$-
TOTALS, EXPENDITURES				
State Operations		4,861	5,051	-
Totals, Expenditures		\$4,861	\$5,051	\$-

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	31.5	32.8	32.8	\$1,969	\$2,133	\$2,227
Total Adjustments	-	-	-32.8	-	-	-2,227
Net Totals, Salaries and Wages	31.5	32.8	-	\$1,969	\$2,133	\$-
Staff Benefits	-	-	-	719	681	-
Totals, Personal Services	31.5	32.8	-	\$2,688	\$2,814	\$-
OPERATING EXPENSES AND EQUIPMENT				\$1,845	\$1,806	\$-
SPECIAL ITEMS OF EXPENSE				\$328	\$431	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$4,861	\$5,051	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

2310 Office of Real Estate Appraisers - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0400 Real Estate Appraisers Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,951	\$5,030	\$-
Allocation for employee compensation	9	13	-
Adjustment per Section 3.60	23	49	-
Adjustment per Section 3.90	-39	-121	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-28	-	-
Totals Available	\$4,914	\$4,971	\$-
Unexpended balance, estimated savings	-83	-	-
TOTALS, EXPENDITURES	\$4,831	\$4,971	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$30	\$80	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$4,861	\$5,051	\$-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	31.5	32.8	32.8	\$1,969	\$2,133	\$2,227
Reductions in Authorized Positions:						
Merged with Department of Consumer Affairs (Org 1111) per GRP 2	-	-	-32.8	-	-	-2,227
Total Adjustments	-	-	-32.8	\$-	\$-	-\$2,227
TOTALS, SALARIES AND WAGES	31.5	32.8	-	\$1,969	\$2,133	\$-

2320 Department of Real Estate

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the 2013-14 information for the Department of Real Estate is merging with the Department of Consumer Affairs Bureaus, Programs, Divisions (Organization Code 1111). The Department of Real Estate is moving from the Business, Transportation, and Housing Agency to this new Agency (Business, Consumer Services, and Housing).

The mission of the Department of Real Estate is to safeguard and promote the public interests in real estate matters through licensure, regulation, education, and enforcement.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Licensing and Education	68.9	72.7	-	\$11,440	\$12,116	\$-
20 Enforcement, Audits, and Recovery	188.1	188.0	-	28,157	27,509	-
30 Subdivisions	36.9	38.0	-	6,994	6,894	-
40.10 Administration	51.5	50.0	-	9,805	10,460	-
40.20 Distributed Administration	-	-	-	-9,805	-10,367	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	345.4	348.7	-	\$46,591	\$46,612	\$-
FUNDING				2011-12*	2012-13*	2013-14*
0317 Real Estate Fund				\$46,440	\$46,177	\$-
0995 Reimbursements				151	435	-
TOTALS, EXPENDITURES, ALL FUNDS				\$46,591	\$46,612	\$-

* Dollars in thousands, except in Salary Range.

2320 Department of Real Estate - Continued

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Business and Professions Code, Division 4, Parts 1 and 2. (Sections 10000-10580, and 11000-11288, Chapter 130, Statutes of 1929.)

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$1,065	-	\$-	\$-	-
• Retirement Rate Adjustment	-	508	-	-	-	-
• Miscellaneous Adjustments	-	-	-	-	-47,169	-348.7
Totals, Other Workload Budget Adjustments	\$-	-\$557	-	\$-	-\$47,169	-348.7
Totals, Workload Budget Adjustments	\$-	-\$557	-	\$-	-\$47,169	-348.7
Totals, Budget Adjustments	\$-	-\$557	-	\$-	-\$47,169	-348.7

PROGRAM DESCRIPTIONS

10 - LICENSING AND EDUCATION

The objective of the Licensing Program is to ensure that individuals who wish to engage in real estate business and act in the capacity of, or advertise as, a real estate broker or salesperson within California meet specified qualifications. The education section ensures licensees meet minimum education standards and requirements.

20 - ENFORCEMENT, AUDITS AND RECOVERY

The Enforcement, Audits, and Recovery program investigates the actions of any person acting in the capacity of a real estate licensee, performs financial compliance audits of licensees and subdividers, administratively prosecutes violations of the Real Estate Law and Subdivided Lands Law, and provides victims of real estate fraud with financial recovery per limitations set by statute.

30 - SUBDIVISIONS

The Subdivisions Program protects the public against fraud and misrepresentation in the sale or lease of subdivided land through the issuance of public reports which disclose vital information to prospective purchasers of subdivision interests.

40 - ADMINISTRATION

The Administration Program provides support services to the department's programs through the Fiscal and Business Services Section, Information Technology Section, and Human Resources Section.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10	LICENSING AND EDUCATION			
	State Operations:			
0317	Real Estate Fund	\$11,380	\$11,831	\$-
0995	Reimbursements	60	285	-
	Totals, State Operations	\$11,440	\$12,116	\$-
PROGRAM REQUIREMENTS				
20	ENFORCEMENT, AUDITS, AND RECOVERY			
	State Operations:			
0317	Real Estate Fund	\$28,157	\$27,509	\$-
	Totals, State Operations	\$28,157	\$27,509	\$-

* Dollars in thousands, except in Salary Range.

2320 Department of Real Estate - Continued

		2011-12*	2012-13*	2013-14*
	PROGRAM REQUIREMENTS			
30	SUBDIVISIONS			
	State Operations:			
0317	Real Estate Fund	\$6,994	\$6,894	\$-
	Totals, State Operations	\$6,994	\$6,894	\$-
	PROGRAM REQUIREMENTS			
40.10	ADMINISTRATION			
	State Operations:			
0317	Real Estate Fund	\$9,714	\$10,310	\$-
0995	Reimbursements	91	150	-
	Totals, State Operations	\$9,805	\$10,460	\$-
	PROGRAM REQUIREMENTS			
40.20	DISTRIBUTED ADMINISTRATION			
	State Operations:			
0317	Real Estate Fund	-\$9,805	-\$10,367	\$-
	Totals, State Operations	-\$9,805	-\$10,367	\$-
	TOTALS, EXPENDITURES			
	State Operations	46,591	46,612	-
	Totals, Expenditures	\$46,591	\$46,612	\$-

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	345.4	348.7	348.7	\$19,812	\$20,632	\$21,582
Total Adjustments	-	-	-348.7	-	-	-21,582
Net Totals, Salaries and Wages	345.4	348.7	-	\$19,812	\$20,632	\$-
Staff Benefits	-	-	-	7,827	7,933	-
Totals, Personal Services	345.4	348.7	-	\$27,639	\$28,565	\$-
OPERATING EXPENSES AND EQUIPMENT				\$15,853	\$15,047	\$-
SPECIAL ITEMS OF EXPENSE				\$3,099	\$3,000	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$46,591	\$46,612	\$-
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2011-12*	2012-13*	2013-14*
	0317 Real Estate Fund			
APPROPRIATIONS				
001 Budget Act appropriation		\$47,966	\$46,734	\$-
Allocation for employee compensation		214	152	-
Adjustment per Section 3.60		-148	508	-
Adjustment per Section 3.90		-567	-1,217	-
Adjustment per Section 3.91 (b) Cell Phone Reductions		-28	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions		-21	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan		-269	-	-
Totals Available		\$47,147	\$46,177	\$-
Unexpended balance, estimated savings		-707	-	-

* Dollars in thousands, except in Salary Range.

2320 Department of Real Estate - Continued

1 STATE OPERATIONS		2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES		\$46,440	\$46,177	\$-
0995 Reimbursements				
APPROPRIATIONS				
Reimbursements		\$151	\$435	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)		\$46,591	\$46,612	\$-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	345.4	348.7	348.7	\$19,812	\$20,632	\$21,582
Workload and Administrative Adjustmentst:						
Reductions in Authorized Positions:						
Merged with Department of Consumer Affairs (Org 1111) per GRP 2	-	-	-348.7	-	-	-21,582
Totals, Workload & Admin Adjustments	-	-	-348.7	\$-	\$-	-\$21,582
Total Adjustments	-	-	-348.7	\$-	\$-	-\$21,582
TOTALS, SALARIES AND WAGES	345.4	348.7	-	\$19,812	\$20,632	\$-

2400 Department of Managed Health Care

Effective July 1, 2012, this department moved from the Business, Transportation, and Housing Agency to the Health and Human Services Agency - See Organizational Code 4150.

The mission of the Department of Managed Health Care (DMHC) is to help California consumers resolve problems with their health plans, protect the rights of health plan enrollees, and work to provide a financially solvent and stable managed health care system through:

- Administering and enforcing the body of statutes collectively known as the Knox-Keene Health Care Service Plan Act of 1975, as amended.
- Operating the 24-hour-a-day Help Center.
- Licensing and overseeing all Health Maintenance Organizations (HMOs) and some Preferred Provider Organizations (PPOs) in the state. Currently, approximately 20 million Californians are enrolled in health plans regulated by the DMHC.
- Convening the Financial Solvency Standards Board (FSSB), comprised of consumer representatives and experts in the medical, financial, and health plan industries. The FSSB advises the Director on matters of financial solvency that affect the delivery of health care services, including health plans' oversight of delegated medical groups, and develops and recommends financial solvency requirements and standards relating to health plan operations.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
30 Health Plan Program	218.8	-	-	\$45,481	\$-	\$-
50.01 Administration	67.6	-	-	8,704	-	-
50.02 Distributed Administration	-	-	-	-8,704	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	286.4	-	-	\$45,481	\$-	\$-
FUNDING				2011-12*	2012-13*	2013-14*
0890 Federal Trust Fund				\$4,307	\$-	\$-
0933 Managed Care Fund				40,199	-	-
0995 Reimbursements				975	-	-
TOTALS, EXPENDITURES, ALL FUNDS				\$45,481	\$-	\$-

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

* Dollars in thousands, except in Salary Range.

2400 Department of Managed Health Care - Continued

Health and Safety Code Sections 1340-1399.818 inclusive; California Code of Regulations, Title 28, sections 1000-1300.826.

PROGRAM DESCRIPTIONS

30 - HEALTH PLAN PROGRAM

The Health Plan Program's objective is to ensure the accessibility and availability of medically necessary health care delivered to the public with appropriate quality of care oversight and through financially sound managed care plans. Through focused collaboration and coordination, these programs advance sound health policy and "The Right Care at the Right Time" for all California enrollees. The program licenses health care service plans, conducts routine and non-routine financial exams and medical surveys, works to implement the federal health care reform provisions in California including health plan premium rate review, and operates a consumer services toll-free complaint line (1-888-466-2219).

50 - ADMINISTRATION

The Administration Program provides services essential for the administration of the Department and its programs, including the Executive Office, Administrative Services, and Information Technology Support.

DETAILED EXPENDITURES BY PROGRAM

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
	PROGRAM REQUIREMENTS			
30	HEALTH PLAN PROGRAM			
	State Operations:			
0890	Federal Trust Fund	\$4,307	\$-	\$-
0933	Managed Care Fund	40,199	-	-
0995	Reimbursements	975	-	-
	Totals, State Operations	\$45,481	\$-	\$-
	ELEMENT REQUIREMENTS			
30.10	Health Care Service Plans	\$43,272	\$-	\$-
	State Operations:			
0890	Federal Trust Fund	4,307	-	-
0933	Managed Care Fund	37,990	-	-
0995	Reimbursements	975	-	-
30.20	Office of Patient Advocate	\$2,209	\$-	\$-
	State Operations:			
0933	Managed Care Fund	2,209	-	-
	TOTALS, EXPENDITURES			
	State Operations	45,481	-	-
	Totals, Expenditures	\$45,481	\$-	\$-

EXPENDITURES BY CATEGORY

	1 State Operations	Positions			Expenditures		
		<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
PERSONAL SERVICES							
	Authorized Positions (Equals Sch. 7A)	286.4	-	-	\$19,949	\$-	\$-
	Net Totals, Salaries and Wages	286.4	-	-	\$19,949	\$-	\$-
	Staff Benefits	-	-	-	7,583	-	-
	Totals, Personal Services	286.4	-	-	\$27,532	\$-	\$-
OPERATING EXPENSES AND EQUIPMENT							
					\$17,949	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)					\$45,481	\$-	\$-

* Dollars in thousands, except in Salary Range.

2400 Department of Managed Health Care - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,905	\$-	\$-
Budget Adjustment	<u>402</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,307	\$-	\$-
0933 Managed Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$48,834	\$-	\$-
Allocation for employee compensation	77	-	-
Adjustment per Section 3.60	111	-	-
Adjustment per Section 3.90	-554	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-28	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-287	-	-
002 Budget Act appropriation	2,368	-	-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	8	-	-
Adjustment per Section 3.90	-15	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-25</u>	<u>-</u>	<u>-</u>
Totals Available	\$50,488	\$-	\$-
Unexpended balance, estimated savings	<u>-10,289</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$40,199	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$975</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$45,481	\$-	\$-

* Dollars in thousands, except in Salary Range.